|  | FTP   | Personnel<br>Costs  | Operating<br>Expenditures   | Capital<br>Outlay  | Trustee/ Ben<br>Payments                                     | Lump Sum              | Total Gov<br>Rec  |
|--|---|---|---|--|--|-----------------------|---|
| <b>Description</b> : The add   |   |   | lops and monitor<br>and control to al   |  |  | nent policies. It     | also provides   |
| FY 2006 Origin   | al Appropri   | ation   |   |  |  |                       |   |
| 3.00 FY 200  | 6 Original App  | ropriation: SB 1  | 176, SB 1230, S   | B 1237   |  |                       |   |
| Dedicated  | 38.92   | 2,741,900   | 1,255,100   | 2,115,200  | 314,500  | 0                     | 6,426,700   |
| Federal  | 41.08   | 2,874,700   | 2,836,000   | 31,200   | 0  | 0                     | 5,741,900   |
| Other  | 0.00  | 0   | 14,200  | 0  | 0  | 0                     | 14,200  |
| Total  | 80.00   | 5,616,600   | 4,105,300   | 2,146,400  | 314,500  | 0                     | 12,182,800  |
| Appropriation  | Adjustment  | S   |   |  |  |                       |   |
| 4.21 Surplus   | Eliminator: O   | ne-time salary i  | ncreases provide  | ed to state emp  | oloyees per HB 3   | 95 or 396 are re      | flected here.   |
| Dedicated  | 0.00  | 24,500  | . 0   | 0  | 0  | 0                     | 24,500  |
| Federal  | 0.00  | 24,900  | 0   | 0  | 0  | 0                     | 24,900  |
| Total  | 0.00  | 49,400  | 0   | 0  | 0  | 0                     | 49,400  |
| Dedicated  | 0.00  | 26,800  | 7 is provided in [  | 0  | 0  | 0                     | 26,800  |
|  |   |   | •   |  | 0  |                       |   |
| Federal  | 0.00  | 27,700  | 0   | 0  | 0  | 0                     |   |
| Federal<br><b>Total</b>  | 0.00  | 54,500  | <u>0</u>  | 0  | <u>0</u>   | <u>0</u>              |   |
| Total  | 0.00  | 54,500  |   |  |  |                       |   |
| Total  | 0.00  | 54,500  |   |  |  |                       | 54,500  |
| Total<br>FY 2006 Total   | 0.00<br>Appropriation   | 54,500<br>on  | 0   | 0  | 0  | 0                     | <b>54,500</b> 6,478,000   |
| Total  FY 2006 Total A  Dedicated  | 0.00<br>Appropriatio  | 54,500<br>on<br>2,793,200   | 1,255,100   | 2,115,200  | <b>0</b> 314,500   | 0                     | <b>54,500</b> 6,478,000 5,794,500   |
| Total  FY 2006 Total A  Dedicated  Federal   | 0.00<br>Appropriatio<br>38.92<br>41.08  | 54,500<br>On<br>2,793,200<br>2,927,300  | 1,255,100<br>2,836,000  | 2,115,200<br>31,200  | 314,500<br>0   | 0<br>0<br>0           | 54,500<br>6,478,000<br>5,794,500<br>14,200  |
| Total  FY 2006 Total A  Dedicated  Federal  Other  Total   | 0.00<br>Appropriation 38.92<br>41.08<br>0.00<br>80.00   | 54,500<br>On<br>2,793,200<br>2,927,300<br>0   | 1,255,100<br>2,836,000<br>14,200  | 2,115,200<br>31,200<br>0   | 314,500<br>0   | 0<br>0<br>0           | 54,500<br>6,478,000<br>5,794,500<br>14,200  |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A  | 0.00 Appropriation 38.92 41.08 0.00 80.00 djustments  | 54,500<br>2,793,200<br>2,927,300<br>0<br>5,720,500  | 1,255,100<br>2,836,000<br>14,200  | 2,115,200<br>31,200<br>0<br>2,146,400                                  | 314,500<br>0<br>0<br>314,500                                 | 0<br>0<br>0           | 54,500<br>6,478,000<br>5,794,500<br>14,200  |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A  | 0.00 Appropriation 38.92 41.08 0.00 80.00 djustments  | 54,500<br>2,793,200<br>2,927,300<br>0<br>5,720,500  | 1,255,100<br>2,836,000<br>14,200<br>4,105,300   | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating                | 314,500<br>0<br>0<br>314,500                                 | 0<br>0<br>0           | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object  | 0.00 Appropriation 38.92 41.08 0.00 80.00 djustments Transfers: Mov   | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from   | 1,255,100<br>2,836,000<br>14,200<br>4,105,300   | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating                | 314,500<br>0<br>0<br>314,500<br>Expenditures.                | 0<br>0<br>0<br>0      | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  | 0.00 Appropriation 38.92 41.08 0.00 80.00  djustments Transfers: Mov 0.00 0.00  | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500)  | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>17,500   | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating                | 314,500<br>0<br>0<br>314,500<br>Expenditures.                | 0<br>0<br>0<br>0      | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  | 0.00 Appropriation 38.92 41.08 0.00 80.00  djustments Transfers: Mov 0.00 0.00  | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500)   | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>17,500   | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating                | 314,500<br>0<br>0<br>314,500<br>Expenditures.                | 0<br>0<br>0<br>0      | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe  | 0.00  Appropriation 38.92 41.08 0.00 80.00  djustments  Transfers: Mov 0.00 0.00  or Between Pro-   | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella  | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>17,500<br>17,500<br>aneous shifts.   | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating                | 314,500<br>0<br>0<br>314,500<br>Expenditures.                | 0<br>0<br>0<br>0<br>0 | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated  | 0.00  Appropriation 38.92 41.08 0.00 80.00  djustments  Transfers: Mov 0.00 0.00  or Between Pro 0.00   | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200)                                       | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>1 Personnel Cost<br>17,500<br>17,500<br>aneous shifts.<br>(36,400)         | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating<br>0<br>0      | 314,500<br>0<br>0<br>314,500<br>Expenditures.                | 0<br>0<br>0<br>0<br>0 | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700                                      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated Federal  | 0.00 Appropriation 38.92 41.08 0.00 80.00  djustments Transfers: Mov 0.00 0.00 or Between Pro 0.00 (1.00)                                       | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200) (13,600)                              | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>17,500<br>17,500<br>aneous shifts.<br>(36,400)<br>0                        | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating<br>0<br>0      | 314,500<br>0<br>0<br>314,500<br>Expenditures.<br>0<br>0      | 0<br>0<br>0<br>0<br>0 | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700<br>(97,600<br>(13,600<br>(2,200      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated Federal Other Total                              | 0.00 Appropriation 38.92 41.08 0.00 80.00  djustments Transfers: Mov 0.00 0.00 or Between Pro 0.00 (1.00) 0.00 (1.00)                           | 54,500  2,793,200 2,927,300  0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200) (13,600) 0 (74,800)                  | 1,255,100 2,836,000 14,200 4,105,300  17,500 17,500 aneous shifts. (36,400) 0 (2,200)                                       | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating<br>0<br>0      | 314,500<br>0<br>0<br>314,500<br>Expenditures.<br>0<br>0      | 0<br>0<br>0<br>0<br>0 | 54,500<br>6,478,000<br>5,794,500<br>14,200<br>12,286,700<br>(97,600<br>(13,600<br>(2,200      |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated Federal Other                                    | 0.00 Appropriation 38.92 41.08 0.00 80.00  djustments Transfers: Mov 0.00 0.00 or Between Pro 0.00 (1.00) 0.00 (1.00)                           | 54,500  2,793,200 2,927,300  0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200) (13,600) 0 (74,800)                  | 1,255,100 2,836,000 14,200 4,105,300  17,500 17,500 aneous shifts. (36,400) 0 (2,200)                                       | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating<br>0<br>0      | 314,500<br>0<br>0<br>314,500<br>Expenditures.<br>0<br>0      | 0<br>0<br>0<br>0<br>0 | 6,478,000<br>5,794,500<br>14,200<br>12,286,700<br>(97,600<br>(13,600<br>(2,200<br>(113,400    |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated Federal Other Total  Fy 2006 Estimate            | 0.00  Appropriation 38.92 41.08 0.00 80.00  djustments  Transfers: Move 0.00 0.00 or Between Properties 0.00 (1.00) 0.00 (1.00) ated Expendents | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200) (13,600) 0 (74,800) ditures           | 1,255,100 2,836,000 14,200 4,105,300  17,500 17,500 aneous shifts. (36,400) 0 (2,200) (38,600)                              | 2,115,200<br>31,200<br>0<br>2,146,400<br>s to Operating<br>0<br>0<br>0 | 314,500<br>0<br>0<br>314,500<br>Expenditures.<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | 27,700 54,500 6,478,000 5,794,500 14,200 12,286,700 (97,600 (13,600 (2,200 (113,400 5,780,900 |
| Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.41 Object Dedicated Total  6.51 Transfe Dedicated Federal Other Total  Fy 2006 Estimated Dedicated | 0.00  Appropriation 38.92 41.08 0.00 80.00  djustments  Transfers: Mov 0.00 0.00 or Between Pro 0.00 (1.00) 0.00 (1.00) ated Expend 38.92       | 54,500  2,793,200 2,927,300 0 5,720,500  ve \$17,500 from (17,500) (17,500) ograms: Miscella (61,200) (13,600) 0 (74,800) ditures 2,714,500 | 1,255,100<br>2,836,000<br>14,200<br>4,105,300<br>17,500<br>17,500<br>aneous shifts.<br>(36,400)<br>0<br>(2,200)<br>(38,600) | 2,115,200 31,200 0 2,146,400 s to Operating 0 0 0 2,115,200            | 314,500 0 314,500 Expenditures. 0 0 0 314,500                | 0<br>0<br>0<br>0<br>0 | 6,478,000<br>5,794,500<br>14,200<br>12,286,700<br>(97,600<br>(13,600<br>(2,200<br>(113,400    |

|                      | FTP                              | Personnel<br>Costs   | Operating<br>Expenditures   | Capital<br>Outlay                | Trustee/ Ben<br>Payments            | Lump Sum                         | Total Gov<br>Rec            |
|----------------------|----------------------------------|----------------------|---|----------------------------------|-------------------------------------|----------------------------------|-----------------------------|
| ase Adjustm          | ents                             |                      |   |                                  |                                     |                                  |                             |
|                      | to dedicated f                   |                      | FTP from dedica<br>\$600 in Operatino   |                                  |                                     |                                  |                             |
| Dedicated            | (0.15)                           | 9,300                | (600)   | 0                                | 0                                   | 0                                | 8,700                       |
| Federal              | 0.15                             | (9,300)              | (14,400)  | 0                                | 0                                   | 0                                | (23,700)                    |
| Other                | 0.00                             | 0                    | 15,000  | 0                                | 0                                   | 0                                | 15,000                      |
| Total                | 0.00                             | 0                    | 0   | 0                                | 0                                   | 0                                | 0                           |
| 8.41 Remov<br>Outlay |                                  | e Expenditures       | : HB 395, the 27th  | n payroll, one-t                 | ime Operating E                     | xpenditures, and                 | d Capital                   |
| Dedicated            | 0.00                             | (115,300)            | (13,300)  | (2,115,200)                      | 0                                   | 0                                | (2,243,800)                 |
| Federal              | 0.00                             | (120,200)            | 0   | (31,200)                         | 0                                   | 0                                | (151,400)                   |
| Total                | 0.00                             | (235,500)            | (13,300)  | (2,146,400)                      | 0                                   | 0                                | (2,395,200)                 |
| 8.51 Base F          | Reduction: Red                   | duce dedicated       | funds by \$3,400 a  | and federal fun                  | ds by \$116,700.                    |                                  |                             |
| Dedicated            | 0.00                             | (3,400)              | 0   | 0                                | 0                                   | 0                                | (3,400)                     |
| Federal              | 0.00                             | (54,700)             | (62,000)  | 0                                | 0                                   | 0                                | (116,700                    |
| Total                | 0.00                             | (58,100)             | (62,000)  | 0                                | 0                                   | 0                                | (120,100                    |
| Y 2007 Base          |                                  |                      |   |                                  |                                     |                                  |                             |
| Dedicated            | 38.77                            | 2,605,100            | 1 222 200   | 0                                | 314,500                             | 0                                | 4,141,900                   |
| Federal              | 40.23                            | 2,729,500            | 1,222,300<br>2,759,600  | 0                                | 314,500                             | 0                                | 5,489,100                   |
| Other                | 0.00                             | 2,729,300            | 27,000  | 0                                | 0                                   | 0                                | 27,000                      |
| Total                | 79.00                            | 5,334,600            | 4,008,900   |                                  | 314,500                             | <u>0</u>                         | 9,658,000                   |
|                      |                                  |                      |   |                                  |                                     |                                  |                             |
|                      |                                  | •                    | n benefit costs ref   | lect a 3.5% inc                  | creased cost of h                   | ealth insurance,                 | which                       |
| Dedicated            | 0.00                             | 9,700                | 0   | 0                                | 0                                   | 0                                | 9,700                       |
| Federal              | 0.00                             | 10,100               | 0   | 0                                | 0                                   | 0                                | 10,100                      |
| Total                | 0.00                             | 19,800               | 0   | 0                                | 0                                   | 0                                | 19,800                      |
| Cross,<br>unit pro   | has created a<br>ovides for a he | one-time opporations | Rebate: The char<br>rtunity to use une:<br>urance premium i<br>employee. The life | xpended reser<br>rebate equal to | ves from the pre<br>two months' pre | vious contract. Temiums. The hea | his decision alth insurance |
| Dedicated            | 0.00                             | (63,900)             | 0   | 0                                | 0                                   | 0                                | (63,900)                    |
| Federal              | 0.00                             | (68,200)             | 0   | 0                                | 0                                   | 0                                | (68,200)                    |
| Total                | 0.00                             | (132,100)            | 0   | 0                                | 0                                   | 0                                | (132,100)                   |
|                      |                                  |                      | Governor recomm<br>I Trustee/Benefit I  |                                  | ase for inflation e                 | equivalent to 1.9°               | % of non-                   |
| Dedicated            | 0.00                             | 0                    | 23,400  | 0                                | 6,000                               | 0                                | 29,400                      |
| Federal              | 0.00                             | 0                    | 52,400  | 0                                | 0                                   | 0                                | 52,400                      |
| Othor                | 0.00                             | 0                    | 500   | 0                                | 0                                   | 0                                | 500                         |
| Other                | 0.00                             | · ·                  | 000   | •                                | •                                   | U                                | 000                         |

|        |                  |                                     | Personnel       | Operating                             | Capital         | Trustee/ Ben                            |                   | Total Gov     |
|--------|------------------|-------------------------------------|-----------------|---------------------------------------|-----------------|---|-------------------|---------------|
|        |                  | FTP                                 | Costs           | Expenditures                          | Outlay          | <b>Payments</b>                         | Lump Sum          | Rec           |
|        |                  |                                     |                 |                                       |                 |   |                   |               |
| 10.31  |                  |                                     |                 |                                       |                 | re expensive iten<br>outers, and \$36,0 |                   |               |
| Ded    | licated          | 0.00                                | 0               | 0                                     | 2,361,100       | 0                                       | 0                 | 2,361,100     |
| Fed    | eral             | 0.00                                | 0               | 0                                     | 49,400          | 0                                       | 0                 | 49,400        |
| To     | otal             | 0.00                                | 0               | 0                                     | 2,410,500       | 0                                       | 0                 | 2,410,500     |
| 10.41  | Attorne reflecte |                                     | s: Adjustments  | to costs of legal                     | services provid | ded by the Office                       | of the Attorney   | General are   |
| Ded    | licated          | 0.00                                | 0               | (13,300)                              | 0               | 0                                       | 0                 | (13,300)      |
| Fed    | eral             | 0.00                                | 0               | (8,800)                               | 0               | 0                                       | 0                 | (8,800)       |
| To     | otal             | 0.00                                | 0               | (22,100)                              | 0               | 0                                       | 0                 | (22,100)      |
| 10.45  |                  | anagement Fee                       |                 |                                       | ce Manageme     | nt reports adjustn                      | nents to various  | cost          |
| Ded    | licated          | 0.00                                | .goo, o.ao<br>0 | (13,200)                              | 0               | 0                                       | 0                 | (13,200)      |
| Fed    |                  | 0.00                                | 0               | (1,600)                               | 0               | 0                                       | 0                 | (1,600)       |
|        | otal             | 0.00                                |                 | (14,800)                              |                 |   |                   | (14,800)      |
|        |                  |                                     |                 |                                       |                 |   | -                 |               |
| 10.46  |                  | ler's Fee Charon<br>of the State Co |                 |                                       | statewide acco  | unting and statev                       | vide payroll proc | essing by the |
| Ded    | licated          | 0.00                                | 0               | (5,800)                               | 0               | 0                                       | 0                 | (5,800)       |
| Fed    |                  | 0.00                                | 0               | (3,900)                               | 0               | 0                                       | 0                 | (3,900)       |
| To     | otal             | 0.00                                | 0               | (9,700)                               | 0               | 0                                       | 0                 | (9,700)       |
| 10.47  |                  | rer's Fee Charq<br>te Treasurer ar  |                 |                                       | cash managen    | nent and warrant                        | processing by th  | ne Office of  |
| Ded    | licated          | 0.00                                | 0               | 4,000                                 | 0               | 0                                       | 0                 | 4,000         |
| Fed    | eral             | 0.00                                | 0               | 2,900                                 | 0               | 0                                       | 0                 | 2,900         |
| To     | otal             | 0.00                                | 0               | 6,900                                 | 0               | 0                                       | 0                 | 6,900         |
| 10.61  |                  |                                     |                 | rovides funding f<br>nat was provided |                 | al 16 pay periods                       | to annualize the  | e 3% ongoing  |
| Ded    | licated          | 0.00                                | 34,300          | 0                                     | 0               | 0                                       | 0                 | 34,300        |
| Fed    | eral             | 0.00                                | 37,300          | 0                                     | 0               | 0                                       | 0                 | 37,300        |
| To     | otal             | 0.00                                | 71,600          | 0                                     | 0               | 0                                       | 0                 | 71,600        |
| 10.62  |                  |                                     |                 | unit provides fur                     |                 | dditional 16 pay p<br>I 4.38.           | eriods to annual  | lize the 3%   |
| Ded    | licated          | 0.00                                | 8,500           | 0                                     | 0               | 0                                       | 0                 | 8,500         |
| Fed    | eral             | 0.00                                | 7,000           | 0                                     | 0               | 0                                       | 0                 | 7,000         |
| To     | otal             | 0.00                                | 15,500          | 0                                     | 0               | 0                                       | 0                 | 15,500        |
| FY 200 | 7 Total          | Maintenance                         | <b>1</b>        |                                       |                 |   |                   |               |
|        | licated          | 38.77                               | 2,593,700       | 1,217,400                             | 2,361,100       | 320,500                                 | 0                 | 6,492,700     |
| Fed    |                  | 40.23                               | 2,715,700       | 2,800,600                             | 49,400          | 0                                       | 0                 | 5,565,700     |
| Oth    |                  | 0.00                                | 0               | 27,500                                | 0               | 0                                       | 0                 | 27,500        |
|        | otal             | 79.00                               | 5,309,400       | 4,045,500                             | 2,410,500       | 320,500                                 | 0                 | 12,085,900    |
|        |                  |                                     | ,,              | ,,                                    | , ,,,,,,,       | ,                                       | -                 | ,,            |

| -               | FTP      | Personnel<br>Costs | Operating<br>Expenditures    | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|-----------------|----------|--------------------|------------------------------|-------------------|--------------------------|----------|------------------|
| Program Enhan   | cements  |                    |                              |                   |                          |          |                  |
| technicia       |          | tion. Funding      | recommended. would come from |                   |                          |          |                  |
| Dedicated       | 0.00     | 0                  | 0                            | 0                 | 0                        | 0        | 0                |
| Federal         | 0.00     | 0                  | 0                            | 0                 | 0                        | 0        | 0                |
| Total           | 0.00     | 0                  | 0                            | 0                 | 0                        | 0        | 0                |
| FY 2007 Gov's F | Recommen | dation             |                              |                   |                          |          |                  |
| Dedicated       | 38.77    | 2,593,700          | 1,217,400                    | 2,361,100         | 320,500                  | 0        | 6,492,700        |
| Federal         | 40.23    | 2,715,700          | 2,800,600                    | 49,400            | 0                        | 0        | 5,565,700        |
| Other           | 0.00     | 0                  | 27,500                       | 0                 | 0                        | 0        | 27,500           |
| Total           | 79.00    | 5.309.400          | 4.045.500                    | 2.410.500         | 320.500                  | 0        | 12.085.900       |

|  | _  | FTP   | Personnel<br>Costs  | Operating<br>Expenditures  | Capital<br>Outlay                           | Trustee/ Ben<br>Payments                                    | Lump Sum            | Total Gov<br>Rec   |
|--|--|---|---|--|---|---|---------------------|--|
| Descrip  | relate   | ting to fish and  | d wildlife manaç<br>ram. When po  | gement. The Bu   | reau works to                               | compliance with<br>prevent illegal ha<br>ur, the Bureau tal | rvest of wildlife b | by a vigorous  |
| FY 200   | 06 Origina   | al Appropria  | ntion   |  |   |   |                     |  |
| 3.00   | FY 2006  | Original Appr   | opriation: SB 1   | 176, SB 1230   |   |   |                     |  |
| Dec  | dicated  | 111.00  | 6,853,900   | 2,031,700  | 186,800                                     | 0   | 0                   | 9,072,400  |
| Oth  | ner  | 1.00  | 90,800  | 38,600   | 0   | 0   | 0                   | 129,400  |
| To   | otal   | 112.00  | 6,944,700   | 2,070,300  | 186,800                                     | 0   | 0                   | 9,201,800  |
| Appro  | priation A   | Adjustments   | 5   |  |   |   |                     |  |
| 4.21   | Surplus  | Eliminator: On  | ne-time salary ir   | ncreases provide   | ed to state emp                             | oloyees per HB 39   | 95 or 396 are re    | flected here.  |
| Dec  | dicated  | 0.00  | 61,200  | 0  | 0   | 0   | 0                   | 61,200   |
| Oth  | ner  | 0.00  | 700   | 0  | 0   | 0   | 0                   | 700  |
| To   | otal   | 0.00  | 61,900  | 0  | 0   | 0   | 0                   | 61,900   |
| Dec<br>Oth   | dicated  | 0.00<br>0.00  | 68,500<br>1,300   | 7 is provided in 1<br>0<br>0   | 0   | 0   | 0<br>0              | 68,500<br>1,300  |
|  | otal   | 0.00  | 69,800  | 0  |   | 0   | 0                   | 69,800   |
|  |  |   |   |  |   |   |                     |  |
| FY 200   | 06 Total A   | opropriatio   | n   |  |   |   |                     |  |
|  |  | Appropriatio  |   | 2.031.700  | 186.800                                     | 0   | 0                   | 9.202.100  |
| Dec  | dicated  | 111.00  | 6,983,600   | 2,031,700<br>38.600  | 186,800<br>0                                | 0   | 0                   | 9,202,100<br>131.400   |
| Dec<br>Oth   | dicated  |   |   | 2,031,700<br>38,600<br><b>2,070,300</b>  | 186,800<br>0<br>186,800                     | 0<br>0<br>0   | 0<br>0<br>0         | 9,202,100<br>131,400<br><b>9,333,500</b>                     |
| Dec<br>Oth<br><b>T</b> o   | dicated<br>ner<br>otal   | 111.00<br>1.00  | 6,983,600<br>92,800   | 38,600   | 0   | 0   | 0                   | 131,400  |
| Dec<br>Oth<br><b>T</b> o   | dicated<br>ner<br>otal   | 111.00<br>1.00<br>112.00<br>Ijustments  | 6,983,600<br>92,800<br><b>7,076,400</b>   | 38,600   | 186,800                                     | 0<br><b>0</b>   | 0                   | 131,400  |
| Oth<br>To  | dicated ner fotal aditure Ad Object T  | 111.00<br>1.00<br>112.00<br>Ijustments  | 6,983,600<br>92,800<br><b>7,076,400</b>   | <u>38,600</u><br><b>2,070,300</b>  | 186,800                                     | 0<br><b>0</b>   | 0                   | 131,400  |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth                                   | dicated ner fotal aditure Ad Object T  | 111.00<br>1.00<br>112.00<br>Ijustments  | 6,983,600<br>92,800<br><b>7,076,400</b><br>e \$1,900 from I   | 38,600<br>2,070,300<br>Personnel Costs   | 0<br>186,800<br>to Operating                | 0<br>0<br>Expenditures.                                     | <u>0</u>            | 131,400<br><b>9,333,500</b>                                  |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth                                   | dicated ner otal  Object T ner otal  | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00   | 6,983,600<br>92,800<br><b>7,076,400</b><br>e \$1,900 from I<br>(1,900)  | 38,600 2,070,300  Personnel Costs 1,900 1,900                                  | 0<br>186,800<br>to Operating                | 0<br>0<br>Expenditures.                                     | 0<br>0              | 131,400<br><b>9,333,500</b>                                  |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth<br>To<br>6.51                     | dicated ner otal  Object T ner otal  | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00   | 6,983,600<br>92,800<br><b>7,076,400</b><br>e \$1,900 from I<br>(1,900)<br>(1,900)   | 38,600 2,070,300  Personnel Costs 1,900 1,900                                  | 0<br>186,800<br>to Operating                | 0<br>0<br>Expenditures.                                     | 0<br>0              | 131,400<br><b>9,333,500</b>                                  |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth<br>To<br>6.51                     | dicated ner otal Object T ner otal Transfer dicated                            | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00<br>Between Prog                         | 6,983,600<br>92,800<br><b>7,076,400</b><br>e \$1,900 from I<br>(1,900)<br>(1,900)<br>grams: Miscella                                  | 38,600 2,070,300  Personnel Costs 1,900 1,900 aneous shifts.                   | 0<br>186,800<br>to Operating 0<br>0         | Expenditures.  0 0 0 0                                      | 0<br>0              | 9,333,500<br>0<br>0<br>21,700                                |
| Expen 6.41 Oth To 6.51 Dec   | dicated ner otal Object T ner otal Transfer dicated                            | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00<br>Between Prog<br>0.00                 | 6,983,600<br>92,800<br><b>7,076,400</b> e \$1,900 from I<br>(1,900)<br>(1,900)<br>grams: Miscella<br>23,200                           | 38,600 2,070,300  Personnel Costs 1,900 1,900 aneous shifts. (1,500)           | 0<br>186,800<br>to Operating 0<br>0         | 0<br>0<br>0<br>Expenditures.<br>0<br>0                      | 0<br>0<br>0         | 9,333,500<br>0   |
| Expen 6.41 Oth To 6.51 Dec Oth   | dicated ner otal Object T ner otal Transfer dicated ner otal                   | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00<br>Between Prog<br>0.00<br>0.75         | 6,983,600 92,800 7,076,400  e \$1,900 from I (1,900) (1,900) grams: Miscella 23,200 40,600 63,800                                     | 38,600 2,070,300  Personnel Costs 1,900 1,900 aneous shifts. (1,500) 1,800     | 0<br>186,800<br>to Operating 0<br>0<br>0    | 0<br>0<br>0<br>Expenditures.<br>0<br>0                      | 0<br>0<br>0         | 131,400<br>9,333,500<br>0<br>0<br>21,700<br>42,400           |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth<br>To<br>6.51<br>Dec<br>Oth<br>To | dicated ner otal Object T ner otal Transfer dicated ner otal                   | 111.00<br>1.00<br>112.00<br>Ijustments<br>ransfers: Mov<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.75<br>0.75 | 6,983,600 92,800 7,076,400  e \$1,900 from I (1,900) (1,900) grams: Miscella 23,200 40,600 63,800                                     | 38,600 2,070,300  Personnel Costs 1,900 1,900 aneous shifts. (1,500) 1,800     | 0<br>186,800<br>to Operating 0<br>0<br>0    | 0<br>0<br>0<br>Expenditures.<br>0<br>0                      | 0<br>0<br>0         | 131,400<br>9,333,500<br>0<br>0<br>21,700<br>42,400           |
| Dec<br>Oth<br>To<br>Expen<br>6.41<br>Oth<br>To<br>6.51<br>Dec<br>Oth<br>To | dicated ner otal Object T ner otal Transfer dicated ner otal O6 Estima dicated | 111.00<br>1.00<br>112.00<br>Ijustments  ransfers: Mov  0.00  0.00  0.00  0.75  0.75  atted Expend               | 6,983,600<br>92,800<br>7,076,400<br>e \$1,900 from I<br>(1,900)<br>(1,900)<br>grams: Miscella<br>23,200<br>40,600<br>63,800<br>itures | 38,600 2,070,300  Personnel Costs 1,900 1,900 aneous shifts. (1,500) 1,800 300 | 0<br>186,800<br>to Operating<br>0<br>0<br>0 | 0<br>0<br>0<br>Expenditures. 0<br>0<br>0                    | 0<br>0<br>0         | 131,400<br>9,333,500<br>0<br>0<br>21,700<br>42,400<br>64,100 |

|  | FTP  | Personnel<br>Costs   | Operating<br>Expenditures   | Capital<br>Outlay  | Trustee/ Ben<br>Payments   | Lump Sum   | Total Gov<br>Rec  |
|--|--|--|---|--|--|--|---|
| Base Adjustm   | ients  |  |   |  |  |  |   |
| 8.41 Remov   | al of One-Time   | e Expenditures:  | HB 395, the 27th  | n payroll, and (   | Capital Outlay.  |  |   |
| Dedicated  | 0.00   | (286,800)  | 0   | (186,800)  | 0  | 0  | (473,600)   |
| Other  | 0.00   | (3,700)  | 0   | 0  | 0  | 0  | (3,700)   |
| Total  | 0.00   | (290,500)  | 0   | (186,800)  | 0  | 0  | (477,300)   |
| 8.51 Base F  | Reduction: Rem   | nove \$4,500 in (  | other funds.  |  |  |  |   |
| Other  | 0.00   | (4,500)  | 0   | 0  | 0  | 0  | (4,500)   |
| Total  | 0.00   | (4,500)  | 0   | 0  | 0  | 0  | (4,500)   |
| FY 2007 Base   |  |  |   |  |  |  |   |
| Dedicated  | 111.00   | 6,720,000  | 2,030,200   | 0  | 0  | 0  | 8,750,200   |
| Other  | 1.75   | 123,300  | 42,300  | 0  | 0  | 0  | 165,600   |
| Total  | 112.75   | 6,843,300  | 2,072,500   | 0  | 0  | 0  | 8,915,800   |
| Program Main   | itenance   |  |   |  |  |  |   |
|  | e in Benefit Co<br>es to \$250 per p   |  | n benefit costs rel   | flect a 3.5% inc   | creased cost of h  | ealth insurance,   | which   |
| Dedicated  | 0.00   | 27,800   | 0   | 0  | 0  | 0  | 27,800  |
| Deulcaleu  |  | •  |   |  |  |  | · ·   |
| Other  | 0.00   | 400  | 0   | 0  | 0  | 0  | 400   |
| Other<br><b>Total</b>  | 0.00   | 28,200   | 0   | 0  | 0  | 0  | 28,200  |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other   | 0.00  and Life Insura has created a ovides for a hea is for both the 0.00 0.00   | 28,200  ance Premium I one-time oppor alth and life instemployer and e (161,700) (3,500)   | Rebate: The char<br>tunity to use une<br>urance premium<br>employee. The life<br>0  | nge in health in<br>xpended reser<br>rebate equal to<br>e insurance reb<br>0<br>0  | asurance provide ves from the pre two months' pre pate is for the em   | rs, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o  | 28,200<br>ield to Blue<br>his decision<br>alth insurance<br>inly.<br>(161,700)<br>(3,500)   |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated   | 0.00  and Life Insura has created a ovides for a hea is for both the 0.00  | 28,200  ance Premium I one-time oppor alth and life instemployer and e (161,700)   | Q Rebate: The chartunity to use une urance premium employee. The life   | nge in health in xpended reser rebate equal to e insurance reb   | asurance provide ves from the pre two months' pre pate is for the em   | rs, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o  | 28,200<br>ield to Blue<br>his decision<br>alth insurance<br>inly.<br>(161,700)<br>(3,500)   |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 General  | and Life Insura has created a ovides for a hea is for both the 0.00 0.00 0.00 al Inflation Adju  | 28,200  ance Premium I one-time oppor alth and life instemployer and e (161,700) (3,500) (165,200)  ustments: The Control of t | Rebate: The char<br>tunity to use une<br>urance premium<br>employee. The life<br>0  | nge in health in xpended reser rebate equal to e insurance reb   | asurance provide ves from the pre two months' pre to two months' pre to the em to the  | rs, from Blue Sh vious contract. T emiums. The hea nployer's share o  0  0  0  | 28,200 ield to Blue this decision alth insurance inly.  (161,700)  (3,500)  (165,200)   |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 General  | and Life Insura has created a ovides for a hea is for both the 0.00 0.00 0.00 al Inflation Adju  | 28,200  ance Premium I one-time oppor alth and life instemployer and e (161,700) (3,500) (165,200)  ustments: The Control of t | Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                 | nge in health in xpended reser rebate equal to e insurance reb   | asurance provide ves from the pre two months' pre to two months' pre to the em to the  | rs, from Blue Sh vious contract. T emiums. The hea nployer's share o  0  0  0  | 28,200 ield to Blue this decision alth insurance inly.  (161,700)  (3,500)  (165,200)   |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 General medical  | and Life Insura has created a ovides for a hea is for both the  0.00  0.00  0.00  al Inflation Adjual Operating Ex  0.00  0.00   | 28,200  ance Premium I one-time oppor alth and life instemployer and expending (161,700) (3,500) (165,200)  astments: The Opponditures and   | Rebate: The char tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                | nge in health in xpended reser rebate equal to e insurance reb   | asurance provide ves from the pre two months' pre to two months' pre to two months of the em to two months of the em to two months of two mont | rs, from Blue Sh vious contract. T emiums. The hea nployer's share o  0  0  0  equivalent to 1.96  | 28,200 ield to Blue This decision alth insurance inly.  (161,700) (3,500) (165,200) % of non- 38,600 800  |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 General medicated Dedicated  | and Life Insura has created a povides for a hear is for both the 0.00 0.00 0.00 al Inflation Adjust Operating Ex   | 28,200  ance Premium I one-time oppor alth and life instemployer and expension (161,700) (3,500) (165,200)  astments: The Capenditures and 0   | Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 Covernor recommendates (Benefit 38,600) | nge in health in xpended reservebate equal to e insurance relate insurance | asurance provide ves from the pre to two months' pre to the em to  | rs, from Blue Sh vious contract. T emiums. The hea nployer's share c  0  0  0  equivalent to 1.99  | 28,200 ield to Blue This decision alth insurance only.  (161,700) (3,500) (165,200) % of non- 38,600  |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 Genera medicated Other Total  10.21 Genera medicated Other Total   | and Life Insura has created a ovides for a hea is for both the  0.00  0.00  0.00  al Inflation Adju al Operating Ex  0.00  0.00  0.00  cement Items: N                   | 28,200  ance Premium I one-time oppor alth and life insignment (161,700) (3,500) (165,200)  astments: The Granditures and 0 0 0  Miscellaneous C   | Rebate: The char tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                | nge in health in xpended reservebate equal to e insurance relate insurance relate insurance relate an increase Payments.   | asurance provide ves from the pre two months' pre two months' pre to two months' pre two attentions of the em two months' pre expensive iter   | rs, from Blue Sh vious contract. The head ployer's share of the original original of the original orig | 28,200 ield to Blue This decision alth insurance only.  (161,700) (3,500) (165,200) % of non- 38,600 800 39,400   |
| Other Total  10.18 Health Cross, unit pro rebate Dedicated Other Total  10.21 Genera medicated Other Total  10.21 Genera medicated Other Total   | and Life Insura has created a ovides for a hea is for both the  0.00  0.00  0.00  al Inflation Adju al Operating Ex  0.00  0.00  0.00  cement Items: N                   | 28,200  ance Premium I one-time oppor alth and life insignment (161,700) (3,500) (165,200)  astments: The Granditures and 0 0 0  Miscellaneous C   | Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                  | nge in health in xpended reservebate equal to e insurance relate insurance relate insurance relate an increase Payments.   | asurance provide ves from the pre two months' pre two months' pre to two months' pre two attentions of the em two months' pre expensive iter   | rs, from Blue Sh vious contract. The head ployer's share of the original original of the original orig | 28,200 ield to Blue This decision alth insurance only.  (161,700) (3,500) (165,200) % of non- 38,600 800 39,400   |
| Other Total  10.18 Health Cross, unit pro rebate  Dedicated Other Total  10.21 General medicated Other Total  10.31 Replace comput   | and Life Insura has created a povides for a head is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.   | 28,200  ance Premium I one-time oppor alth and life instemployer and expenditures and (161,700) (165,200)  astments: The Corpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | Rebate: The chartunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                 | nge in health in xpended reser rebate equal to e insurance relate insurance relate insurance relate an increa Payments.  | asurance provide ves from the pre two months' pre to two months' pre to two months' pre to two months' pre two ate is for the em two months' pre two months' pre two months' pre two months' pre expensive iter dence at Powell.   | rs, from Blue Sh vious contract. The head of the head  | 28,200 ield to Blue this decision alth insurance inly.  (161,700)  (3,500)  (165,200) % of non-  38,600  800  39,400                                    |
| Other Total  10.18 Health Cross, unit pro rebate  Dedicated Other Total  10.21 General medicated Other Total  10.31 Replace comput   | and Life Insura has created a povides for a hear is for both the 0.00 0.00 0.00 all Inflation Adjust Operating Ex 0.00 0.00 0.00 cement Items: Naters, \$36,000 for 0.00 | 28,200  ance Premium I one-time oppor alth and life instemployer and e (161,700) (3,500) (165,200)  astments: The Copenditures and 0 0 0 0  Miscellaneous Cor 2 computer s   | Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                  | nge in health in xpended reser rebate equal to e insurance relate insuranc | asurance provide ves from the pre two months' pre to two months' pre to two months' pre to two months' pre two | rs, from Blue Sh vious contract. The head of the head  | 28,200 ield to Blue this decision alth insurance inly.  (161,700)  (3,500)  (165,200) % of non-  38,600  800  39,400 for 31                             |
| Other Total  10.18 Health Cross, unit pro rebate  Dedicated Other Total  10.21 General medicated Other Total  10.31 Replace comput Dedicated Other Total  10.31 Replace comput Dedicated Other Total | 0.00  and Life Insura has created a ovides for a head is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0   | 28,200  ance Premium I one-time oppor alth and life inside employer and expenditures and the control of the con | Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                  | nge in health in xpended reser rebate equal to e insurance relate insuranc | asurance provide ves from the pre two months' pre to two months' pre to two months' pre to the em to two months' pre two month | rs, from Blue Sh vious contract. The head of the head  | 28,200 ield to Blue this decision alth insurance inly.  (161,700) (3,500) (165,200) % of non-  38,600 800 39,400 for 31  279,900 12,900 292,800         |
| Other Total  10.18 Health Cross, unit pro rebate  Dedicated Other Total  10.21 General medicated Other Total  10.31 Replace comput Dedicated Other Total  10.31 Replace comput Dedicated Other Total | 0.00  and Life Insura has created a ovides for a head is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0   | 28,200  ance Premium I one-time oppor alth and life inside employer and expenditures are expenditures and expenditures and expenditures are expensive ex | Rebate: The chartunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                  | nge in health in xpended reser rebate equal to e insurance relate insuranc | asurance provide ves from the pre two months' pre to two months' pre to two months' pre to the em to two months' pre two month | rs, from Blue Sh vious contract. The head of the head  | 28,200 ield to Blue this decision alth insurance inly.  (161,700)  (3,500)  (165,200)  % of non-  38,600  800  39,400  for 31  279,900  12,900  292,800 |

|              | FTP            | Personnel<br>Costs | Operating<br>Expenditures             | Capital<br>Outlay | Trustee/ Ben<br>Payments                              | Lump Sum           | Total Gov<br>Rec |
|--------------|----------------|--------------------|---------------------------------------|-------------------|---|--------------------|------------------|
|              |                |                    | rovides funding f<br>nat was provided |                   | al 16 pay periods                                     | s to annualize the | e 3% ongoing     |
| Dedicated    | 0.00           | 109,400            | 0                                     | 0                 | 0   | 0                  | 109,400          |
| Other        | 0.00           | 1,800              | 0                                     | 0                 | 0   | 0                  | 1,800            |
| Total        | 0.00           | 111,200            | 0                                     | 0                 | 0   | 0                  | 111,200          |
| Total        | 0.00           | 200                | 0                                     | 0                 | 0   | 0                  | 20               |
| Y 2007 Total |                |                    |                                       |                   |   |                    |                  |
| Dedicated    | 111.00         | 6,695,500          | 2,064,900                             | 279,900           | 0   | 0                  | 9,040,300        |
| Other        | 1.75           | 122,200            | 43,100                                | 12,900            | 0   | 0                  | 178,200          |
| Total        | 112.75         | 6,817,700          | 2,108,000                             | 292,800           | 0   | 0                  | 9,218,500        |
| Program Enha | ncements       |                    |                                       |                   |   |                    |                  |
| progran      | n to promote a | and recruit quali  | fied conservation                     | officers. Also    | nent a conservation includes Capital cation equipment | Outlay for a mo    | dular            |

8,500

17,000

25,500

2,073,400

2,133,500

60,100

30,900

31,600

310,800

13,600

324,400

700

0

0

0

0

0

0

0

0

49,100

17,700

66,800

9,089,400

9,285,300

195,900

0.00

0.00

0.00

111.00

112.75

1.75

FY 2007 Gov's Recommendation

Dedicated

Total

Dedicated

Other

Total

Other

9,700

9,700

6,705,200

6,827,400

122,200

0

|                                      | FTP  | Personnel<br>Costs                                       | Operating<br>Expenditures                      | Capital<br>Outlay                       | Trustee/ Ben<br>Payments  | Lump Sum                   | Total Gov<br>Rec  |
|--------------------------------------|--|--|--|---|---|----------------------------|-------------------|
| Description:                         | natural habitat.<br>Westslope, and                   | Allowable harve<br>Bear Lake cutth                       | st potentials for v<br>roat hatchery pro       | wild and hatche<br>ograms have b        | eible, enhances all<br>ery fish are increa<br>een implemented<br>trout populations. | sed when suita             | ble. Kokanee,     |
| FY 2006 Ori                          | iginal Appropr                                       | riation  |  |   |   |                            |                   |
| 3.00 FY                              | 2006 Original Ap                                     | propriation: SB 1  | 1176, SB 1230, S                               | SB 1237                                 |   |                            |                   |
| Dedicated                            | 42.46  | 3,420,200  | 2,480,500                                      | 740,400                                 | 0   | 0                          | 6,641,100         |
| Federal                              | 111.53   | 11,114,500   | 5,124,500                                      | 1,581,900                               | 0   | 0                          | 17,820,900        |
| Other                                | 14.49  | 1,451,400  | 879,300  | 55,400                                  | 0   | 0                          | 2,386,100         |
| Total                                | 168.48   | 15,986,100   | 8,484,300                                      | 2,377,700                               | 0   | 0                          | 26,848,100        |
| Appropriati                          | on Adjustmen   | ts   |  |   |   |                            |                   |
|                                      | _  |  | naragga provida                                | ad to atota ami                         | nlovene nor UP 20   | )E or 206 oro re           | aflacted bara     |
| '                                    |  | _  | -  | •                                       | ployees per HB 39   |                            |                   |
| Dedicated                            |  | 35,300   | 0  | 0                                       | 0   | 0                          | 35,300            |
| Federal<br>Other                     | 0.00   | 91,200<br>11,700   | 0  | 0                                       | 0   | 0                          | 91,200            |
| Total                                | 0.00<br><b>0.00</b>                                  | 138,200  | 0  | 0                                       | 0   | 0                          | 11,700<br>138,200 |
| Total                                | 0.00   | 130,200  | v  | v                                       | v   | v                          | 130,200           |
| age<br>for t<br>Dedicated<br>Federal | ncies to enhance<br>he ongoing costs<br>0.00<br>0.00 | e employee comp<br>s through FY 200<br>34,300<br>109,000 | pensation prior to<br>07 is provided in 0<br>0 | o the end of the<br>DU 10.61.<br>0<br>0 | nuary 29, 2006 pa<br>e current fiscal yea<br>0<br>0                                 | or (10 pay perio<br>0<br>0 | 34,300<br>109,000 |
| Other                                | 0.00   | 15,000   | 0  | 0                                       | 0   | 0                          | 15,000            |
| Total                                | 0.00   | 158,300  | 0  | 0                                       | 0   | 0                          | 158,300           |
| FY 2006 To                           | tal Appropriati                                      | ion  |  |   |   |                            |                   |
| Dedicated                            |  | 3,489,800  | 2,480,500                                      | 740,400                                 | 0   | 0                          | 6,710,700         |
| Federal                              | 111.53   | 11,314,700   | 5,124,500                                      | 1,581,900                               | 0   | 0                          | 18,021,100        |
| Other                                | 14.49  | 1,478,100  | 879,300  | 55,400                                  | 0   | 0                          | 2,412,800         |
| Total                                | 168.48   | 16,282,600   | 8,484,300                                      | 2,377,700                               | 0   | 0                          | 27,144,600        |
| Expenditure                          | e Adjustments  | <b>3</b>   |  |   |   |                            |                   |
| 6.51 Trai                            | nsfer Between Pr                                     | rograms: Miscell   | aneous shifts.                                 |   |   |                            |                   |
| Dedicated                            | 0.02   | (8,400)  | 9,300  | 0                                       | 0   | 0                          | 900               |
| Federal                              | 0.07   | 56,900   | 197,600  | 0                                       | 0   | 0                          | 254,500           |
| Other                                | 0.00   | (5,700)  | 23,800   | 0                                       | 0   | 0                          | 18,100            |
| Total                                | 0.09   | 42,800   | 230,700  | 0                                       | 0   | 0                          | 273,500           |
| FY 2006 Es                           | timated Expen  | ditures  |  |   |   |                            |                   |
| Dedicated                            | -  | 3,481,400  | 2,489,800                                      | 740,400                                 | 0   | 0                          | 6,711,600         |
| Federal                              | 111.60   | 11,371,600   | 5,322,100                                      | 1,581,900                               | 0   | 0                          | 18,275,600        |
| Other                                | 14.49  | 1,472,400  | 903,100  | 55,400                                  | 0   | 0                          | 2,430,900         |
| Total                                | 168.57   | 16,325,400   | 8,715,000                                      | 2,377,700                               | 0   | 0                          | 27,418,100        |
|                                      |  |  |  |   |   |                            |                   |

|        |                   | FTP                             | Personnel<br>Costs                  | Operating<br>Expenditures                                 | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum          | Total Gov<br>Rec |
|--------|-------------------|---------------------------------|-------------------------------------|---|-------------------|--------------------------|-------------------|------------------|
| Base A | Adjustme          | ents                            |                                     |   |                   |                          |                   |                  |
| 8.11   | 8.21. S           | hift 0.25 FTP                   | and \$17,800 in                     | position from fed<br>Personnel Costs<br>00 in Personnel C | from dedicate     | d, 0.42 FTP and          | \$21,900 in Pers  | sonnel Costs     |
| Ded    | dicated           | 0.75                            | (17,800)                            | 0   | 0                 | 0                        | 0                 | (17,800)         |
| Fed    | leral             | (1.42)                          | (21,900)                            | 0   | 0                 | 0                        | 0                 | (21,900)         |
| Oth    | er                | 0.67                            | 39,700                              | 0   | 0                 | 0                        | 0                 | 39,700           |
| To     | otal              | 0.00                            | 0                                   | 0   | 0                 | 0                        | 0                 | 0                |
| 8.21   |                   |                                 | ve \$62,400 from<br>unding in DU 8. | n Operating Expe<br>11.                                   | enditures to Pe   | rsonnel Costs to         | fund the position | n shifted from   |
| Ded    | dicated           | 0.00                            | 62,400                              | (62,400)  | 0                 | 0                        | 0                 | 0                |
| To     | otal              | 0.00                            | 62,400                              | (62,400)  | 0                 | 0                        | 0                 | 0                |
| 8.31   | Transfe           | r Between Pro                   | ograms: Transfe                     | r in 0.1 FTP in de  | edicated funds    | s from Wildlife.         |                   |                  |
| Ded    | dicated           | 0.10                            | 0                                   | 0   | 0                 | 0                        | 0                 | 0                |
| To     | otal              | 0.10                            | 0                                   | 0   | 0                 | 0                        | 0                 | 0                |
| 8.41   | Remova<br>Outlay. | al of One-Tim                   | e Expenditures:                     | HB 395, the 27th  | n payroll, one-t  | time Operating E         | xpenditures, and  | d Capital        |
| Ded    | dicated           | 0.00                            | (150,700)                           | 0   | (740,400)         | 0                        | 0                 | (891,100)        |
| Fed    | leral             | 0.00                            | (460,800)                           | (22,000)  | (1,581,900)       | 0                        | 0                 | (2,064,700)      |
| Oth    | er                | 0.00                            | (59,300)                            | 0   | (55,400)          | 0                        | 0                 | (114,700)        |
| To     | otal              | 0.00                            | (670,800)                           | (22,000)  | (2,377,700)       | 0                        | 0                 | (3,070,500)      |
| 8.51   | Base Re           | eduction: Red                   | luce federal and                    | other funds.  |                   |                          |                   |                  |
| Fed    | leral             | 0.00                            | (227,800)                           | (28,900)  | 0                 | 0                        | 0                 | (256,700)        |
| Oth    | er                | 0.00                            | (9,400)                             | (1,300)   | 0                 | 0                        | 0                 | (10,700)         |
| To     | otal              | 0.00                            | (237,200)                           | (30,200)  | 0                 | 0                        | 0                 | (267,400)        |
| FY 200 | 7 Base            |                                 |                                     |   |                   |                          |                   |                  |
| Ded    | dicated           | 43.33                           | 3,375,300                           | 2,427,400   | 0                 | 0                        | 0                 | 5,802,700        |
| Fed    | leral             | 110.18                          | 10,661,100                          | 5,271,200   | 0                 | 0                        | 0                 | 15,932,300       |
| Oth    | er                | 15.16                           | 1,443,400                           | 901,800   | 0                 | 0                        | 0                 | 2,345,200        |
| To     | otal              | 168.67                          | 15,479,800                          | 8,600,400   | 0                 | 0                        | 0                 | 24,080,200       |
| Progra | ım Maint          | enance                          |                                     |   |                   |                          |                   |                  |
| 10.11  |                   | in Benefit Co<br>to \$250 per p |                                     | benefit costs ref   | lect a 3.5% in    | creased cost of h        | nealth insurance, | which            |
| Ded    | dicated           | 0.00                            | 10,800                              | 0   | 0                 | 0                        | 0                 | 10,800           |
| Fed    | leral             | 0.00                            | 27,500                              | 0   | 0                 | 0                        | 0                 | 27,500           |
| Oth    | er                | 0.00                            | 3,800                               | 0   | 0                 | 0                        | 0                 | 3,800            |
| _      | otal              | 0.00                            | 42,100                              | 0   |                   |                          |                   | 42,100           |

|  | FTP   | Personnel<br>Costs  | Operating<br>Expenditures  | Capital<br>Outlay  | Trustee/ Ben<br>Payments   | Lump Sum  | Total Gov<br>Rec  |
|--|---|---|--|--|--|---|---|
| Cross<br>unit p  | s, has created a rovides for a he   | one-time oppor<br>alth and life ins   | Rebate: The char<br>rtunity to use une:<br>urance premium i<br>employee. The life  | xpended reser<br>rebate equal to                                       | ves from the pre<br>two months' pre  | evious contract. Temiums. The hea                         | his decision alth insurance   |
| Dedicated  | 0.00  | (90,500)  | 0  | 0  | 0  | 0   | (90,500)  |
| Federal  | 0.00  | (298,900)   | 0  | 0  | 0  | 0   | (298,900)   |
| Other  | 0.00  | (41,900)  | 0  | 0  | 0  | 0   | (41,900)  |
| Total  | 0.00  | (431,300)   | 0  | 0  | 0  | 0   | (431,300)   |
|  |   |   | Governor recomm<br>I Trustee/Benefit I   |  | ase for inflation e  | equivalent to 1.99  | % of non-   |
| Dedicated  | 0.00  | 0   | 46,100   | 0  | 0  | 0   | 46,100  |
| Federal  | 0.00  | 0   | 100,200  | 0  | 0  | 0   | 100,200   |
| Other  | 0.00  | 0   | 17,200   | 0  | 0  | 0   | 17,200  |
| Total  | 0.00  | 0   | 163,500  | 0  | 0  | 0   | 163,500   |
| a resi<br>Dedicated<br>Federal   | dence at Cabine<br>0.00<br>0.00   | et Gorge hatche<br>0<br>0   | ory's Lake, \$35,00<br>ery, and \$150,000<br>0<br>0  | 545,500<br>369,800   | ower attached to<br>0<br>0   | o a loader.<br>0<br>0                                     | 545,500<br>369,800  |
| Other  | 0.00  | 0   | 0  | 8,000  | 0  | 0   | 8,000   |
| Total  | 0.00  | 0   | 0  | 923,300  | 0  | 0   | 923,300   |
|  | ney General Fee<br>ted here.  | s: Adjustments  | to costs of legal  | services provid  | ded by the Office  | of the Attorney   | General are   |
| Dedicated  | 0.00  | 0   | (6,000)  | 0  | 0  | 0   | (6,000)   |
| Total  | 0.00  | 0   | (6,000)  | 0  | 0  | 0   | (6,000)   |
|  |   |   |  |  |  |   |   |
|  | Management Fe<br>ories based on a   |   |  | ce Manageme  | nt reports adjust  | ments to various  | cost  |
|  |   |   |  | ce Manageme  | nt reports adjust  | ments to various 0  |   |
| categ  | ories based on a<br>0.00<br>0.00  | agency claims p   | (5,300)<br>(1,300)   | _  |  |   | (5,300)<br>(1,300)  |
| categ<br>Dedicated   | ories based on a  | agency claims p   | (5,300)<br>(1,300)<br>(100)  | 0  | 0  | 0   | (5,300)<br>(1,300)<br>(100)   |
| categ<br>Dedicated<br>Federal  | ories based on a<br>0.00<br>0.00  | agency claims p   | (5,300)<br>(1,300)   | 0  | 0  | 0   | (5,300)<br>(1,300)<br>(100)   |
| categ Dedicated Federal Other Total  10.61 Salary  | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>y Multiplier: This  | agency claims p 0 0 0 0 0 s decision unit p   | (5,300)<br>(1,300)<br>(100)  | 0<br>0<br>0<br><b>0</b><br>or the addition                             | 0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | (5,300)<br>(1,300)<br>(100)<br>(6,700)  |
| categ Dedicated Federal Other Total  10.61 Salary  | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>y Multiplier: This  | agency claims p 0 0 0 0 0 s decision unit p   | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>(6,700)  | 0<br>0<br>0<br><b>0</b><br>or the addition                             | 0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | (5,300)<br>(1,300)<br>(100)<br>(6,700)  |
| categ Dedicated Federal Other Total  10.61 Salary change   | ories based on a  0.00  0.00  0.00  0.00  0.00  y Multiplier: This ge in employee of  | agency claims p 0 0 0 0 0 s decision unit p compensation tl   | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>(6,700)<br>(6,700)   | 0<br>0<br>0<br>0<br>or the additions<br>in DU 4.38.                    | 0<br>0<br>0<br><b>0</b><br>al 16 pay periods                               | 0<br>0<br>0<br><b>0</b><br>s to annualize the             | (5,300)<br>(1,300)<br>(100)<br><b>(6,700)</b><br>e 3% ongoing   |
| Categ Dedicated Federal Other Total  10.61 Salary chang Dedicated  | ories based on a  0.00  0.00  0.00  0.00  y Multiplier: This ge in employee o  0.00   | agency claims p 0 0 0 0 c decision unit p compensation tl 41,100  | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>(covides funding for hat was provided  | 0<br>0<br>0<br>0<br>or the additions<br>in DU 4.38.                    | 0<br>0<br>0<br><b>0</b><br>al 16 pay periods                               | 0<br>0<br>0<br><b>0</b><br><b>0</b><br>s to annualize the | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100  |
| categ Dedicated Federal Other Total  10.61 Salary change Dedicated Federal   | ories based on a  0.00  0.00  0.00  0.00  0.00  y Multiplier: This ge in employee o  0.00  0.00                                       | agency claims p 0 0 0 0 c decision unit p compensation tl 41,100 100,400  | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(7,700)<br>(7,700)   | or the additional in DU 4.38.  | 0<br>0<br>0<br><b>0</b><br>al 16 pay periods<br>0<br>0                     | 0<br>0<br>0<br><b>0</b><br>s to annualize the             | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100<br>100,400                                     |
| categ Dedicated Federal Other Total  10.61 Salary change Dedicated Federal Other Total  10.62 Group                | 0.00 0.00 0.00 0.00 0.00  y Multiplier: This ge in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0                                 | agency claims p 0 0 0 0 s decision unit p compensation tl 41,100 100,400 13,600 155,100 y: This decision                                | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(6,700)<br>(7,700)<br>(7,700)<br>(8,700)<br>(9,700)<br>(9,700)<br>(9,700) | or the additional in DU 4.38.  | 0<br>0<br>0<br>0<br>al 16 pay periods<br>0<br>0<br>0<br>dditional 16 pay p | 0<br>0<br>0<br>0<br>s to annualize the                    | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100<br>100,400<br>13,600<br>155,100                |
| categ Dedicated Federal Other Total  10.61 Salary change Dedicated Federal Other Total  10.62 Group                | 0.00 0.00 0.00 0.00 0.00  y Multiplier: This ge in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0                                 | agency claims p 0 0 0 0 s decision unit p compensation tl 41,100 100,400 13,600 155,100 y: This decision                                | (5,300) (1,300) (1,300) (100) (6,700)  provides funding for hat was provided  0 0 0 0 unit provides funding for hat was provided   | or the additional in DU 4.38.  | 0<br>0<br>0<br>0<br>al 16 pay periods<br>0<br>0<br>0<br>dditional 16 pay p | 0<br>0<br>0<br>0<br>s to annualize the                    | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100<br>100,400<br>13,600<br>155,100                |
| Categ Dedicated Federal Other Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group ongoi           | ories based on a  0.00 0.00 0.00 0.00  y Multiplier: This ge in employee o  0.00 0.00 0.00 0.00  o and Temporar ng change in en       | agency claims p 0 0 0 0 s decision unit p compensation tl 41,100 100,400 13,600 155,100  y: This decision nployee compensation          | ocatterns.  (5,300) (1,300) (100) (6,700)  provides funding for hat was provided  0 0 0 0 unit provides funding for hat was provided.                                      | or the additional in DU 4.38.  0 0 0 0 ording for the acprovided in DU | 0<br>0<br>0<br>0<br>al 16 pay periodo<br>0<br>0<br>0<br>dditional 16 pay p | o 0 0 0 s to annualize the 0 0 0 periods to annua         | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100<br>100,400<br>13,600<br>155,100                |
| categ Dedicated Federal Other Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group ongoi Dedicated | ories based on a  0.00 0.00 0.00  y Multiplier: This ge in employee o  0.00 0.00 0.00 0.00 0.00 on and Temporar ng change in en  0.00 | agency claims p  0  0  0  0  s decision unit p compensation th  41,100  100,400  13,600  155,100  y: This decision nployee compensation | ocatterns.  (5,300) (1,300) (100) (6,700)  provides funding for that was provided  0 0 0 0 unit provides funding for that was provided                                     | or the additional in DU 4.38.  0 0 0 0 0 or the additional in DU 4.38. | 0<br>0<br>0<br>0<br>al 16 pay periodo<br>0<br>0<br>0<br>dditional 16 pay p | o 0 0 0 s to annualize the 0 0 0 periods to annua         | (5,300)<br>(1,300)<br>(100)<br>(6,700)<br>e 3% ongoing<br>41,100<br>100,400<br>13,600<br>155,100<br>dize the 3% |

|                      | FTP                                | Personnel<br>Costs                  | Operating<br>Expenditures  | Capital<br>Outlay                     | Trustee/ Ben<br>Payments              | Lump Sum             | Total Gov<br>Rec |
|----------------------|------------------------------------|-------------------------------------|--|---------------------------------------|---------------------------------------|----------------------|------------------|
| FY 2007 Total        | Maintenanc                         | e                                   |  |                                       |                                       |                      |                  |
| Dedicated            | 43.33                              | 3,350,400                           | 2,462,200  | 545,500                               | 0                                     | 0                    | 6,358,100        |
| Federal              | 110.18                             | 10,563,900                          | 5,370,100  | 369,800                               | 0                                     | 0                    | 16,303,800       |
| Other                | 15.16                              | 1,429,300                           | 918,900  | 8,000                                 | 0                                     | 0                    | 2,356,200        |
| Total                | 168.67                             | 15,343,600                          | 8,751,200  | 923,300                               | 0                                     | 0                    | 25,018,100       |
| Program Enha         | ncements                           |                                     |  |                                       |                                       |                      |                  |
|                      | reen Program                       |                                     | process of replac  | ing and constr                        | ucting new fish s                     | creens to protec     | t migrating      |
| Federal              | 0.00                               | 0                                   | 0  | 1,032,300                             | 0                                     | 0                    | 1,032,300        |
| Total                | 0.00                               |                                     | 0<br>0   | 1.032.300                             |                                       | 0                    | 1.032.300        |
| telemet<br>Dedicated | ry equipment,<br>0.00              | , sonic receivers<br>13,400         | mporary help for<br>s, screw traps, a l<br>0   | boat trailer, and<br>0                | d miscellaneous o                     | other equipment<br>0 | :.<br>13,40      |
| Federal              | 0.00                               | 40,200                              | 0  | 100,700                               | 0                                     | 0                    | 140,900          |
| continu<br>Include   | e efficient hat<br>s additional te | chery operation<br>emporary help, ( | s to maintain curr<br>is by providing for<br>Operating Expend<br>e position is not r | r additional rep<br>ditures for incre | airs and mainten<br>easing fuel costs | ance to various      | hatcheries.      |
| Dedicated            | 0.00                               | 1,100                               | 16,100   | 8,600                                 | 0                                     | 0                    | 25,800           |
| Federal              | 0.00                               | 3,400                               | 0  | 75,100                                | 0                                     | 0                    | 78,500           |
| Other                | 0.00                               | 0                                   | 0  | 3,300                                 | 0                                     | 0                    | 3,30             |
| Total                | 0.00                               | 4,500                               | 16,100   | 87,000                                | 0                                     | 0                    | 107,600          |
| Y 2007 Gov's         | Recommer                           | ndation                             |  |                                       |                                       |                      |                  |
| Dedicated            | 43.33                              | 3,364,900                           | 2,478,300  | 712,100                               | 0                                     | 0                    | 6,555,300        |
| Federal              | 110.18                             | 10,607,500                          | 5,370,100  | 1,577,900                             | 0                                     | 0                    | 17,555,500       |
| Other                | 15.16                              | 1,429,300                           | 918,900  | 11,300                                | 0                                     | 0                    | 2,359,500        |
| Total                | 168.67                             | 15,401,700                          | 8,767,300  | 2,301,300                             | 0                                     | 0                    | 26,470,300       |

|  | FTP                          | Personnel<br>Costs         | Operating<br>Expenditures                                  | Capital<br>Outlay   | Trustee/ Ben<br>Payments | Lump Sum           | Total Gov<br>Rec           |
|--|------------------------------|----------------------------|--|---------------------|--------------------------|--------------------|----------------------------|
| co                                       | onsistent with s             | tate law. Mainta           | to preserve, prote<br>aining optimum p<br>tive and noncons | opulations of v     | wildlife, establishi     | ing regulations, a | and providing              |
| FY 2006 Origi                            | nal Appropri                 | iation                     |  |                     |                          |                    |                            |
| 3.00 FY 200                              | 06 Original App              | oropriation: SB            | 1176, SB 1230, S   | SB 1237             |                          |                    |                            |
| Dedicated                                | 42.11                        | 3,847,200                  | 4,111,600  | 176,900             | 0                        | 0                  | 8,135,700                  |
| Federal                                  | 39.81                        | 3,601,900                  | 1,875,100  | 2,500               | 0                        | 0                  | 5,479,500                  |
| Other                                    | 5.26                         | 1,280,300                  | 1,336,800  | 2,000               | 0                        | 0                  | 2,619,100                  |
| Total                                    | 87.18                        | 8,729,400                  | 7,323,500  | 181,400             | 0                        | 0                  | 16,234,300                 |
| Appropriation                            | Adjustment                   | ts                         |  |                     |                          |                    |                            |
| 4.21 Surplu                              | s Eliminator: O              | ne-time salary i           | ncreases provide   | ed to state emp     | oloyees per HB 3         | 95 or 396 are re   | flected here.              |
| Dedicated                                | 0.00                         | 35,400                     | 0  | 0                   | 0                        | 0                  | 35,400                     |
| Federal                                  | 0.00                         | 31,600                     | 0  | 0                   | 0                        | 0                  | 31,600                     |
| Other                                    | 0.00                         | 8,800                      | 0  | 0                   | 0                        | 0                  | 8,800                      |
| Total                                    | 0.00                         | 75,800                     | 0  | 0                   | 0                        | 0                  | 75,800                     |
| for the<br>Dedicated<br>Federal<br>Other | 0.00<br>0.00<br>0.00<br>0.00 | 39,800<br>35,100<br>12,500 | 07 is provided in 1<br>0<br>0<br>0                         | DU 10.61.<br>0<br>0 | 0<br>0<br>0              | 0<br>0<br>0        | 39,800<br>35,100<br>12,500 |
| Total                                    | 0.00                         | 87,400                     |  |                     |                          |                    | 87,400                     |
| Total                                    | 0.00                         | 01,400                     | ŭ  | · ·                 | · ·                      | ŭ                  | 07,400                     |
| FY 2006 Total                            | <b>Appropriation</b>         | on                         |  |                     |                          |                    |                            |
| Dedicated                                | 42.11                        | 3,922,400                  | 4,111,600  | 176,900             | 0                        | 0                  | 8,210,900                  |
| Federal                                  | 39.81                        | 3,668,600                  | 1,875,100  | 2,500               | 0                        | 0                  | 5,546,200                  |
| Other                                    | 5.26                         | 1,301,600                  | 1,336,800  | 2,000               | 0                        | 0                  | 2,640,400                  |
| Total                                    | 87.18                        | 8,892,600                  | 7,323,500  | 181,400             | 0                        | 0                  | 16,397,500                 |
| Expenditure A                            | Adjustments                  |                            |  |                     |                          |                    |                            |
| 6.41 Object                              | Transfers: Mo                | ve \$39,900 fron           | n Personnel Cost   | ts to Operating     | Expenditures.            |                    |                            |
| Other                                    | 0.00                         | (39,900)                   | 39,900   | 0                   | 0                        | 0                  | 0                          |
| Total                                    | 0.00                         | (39,900)                   | 39,900   | 0                   | 0                        | 0                  | 0                          |
| 6.51 Transf                              | er Between Pro               | ograms: Miscell            | aneous shifts bet  | tween program       | ns.                      |                    |                            |
| Dedicated                                | (0.16)                       | 11,500                     | (14,600)   | 0                   | 0                        | 0                  | (3,100)                    |
| Federal                                  | 1.43                         | (35,800)                   | (230,600)  | 0                   | 0                        | 0                  | (266,400)                  |
| Other                                    | (0.75)                       | (42,100)                   | (5,900)  | 0                   | 0                        | 0                  | (48,000)                   |
| Total                                    | 0.52                         | (66,400)                   | (251,100)  | 0                   | 0                        | 0                  | (317,500)                  |
| FY 2006 Estin                            | nated Expend                 | ditures                    |  |                     |                          |                    |                            |
| Dedicated                                | 41.95                        | 3,933,900                  | 4,097,000  | 176,900             | 0                        | 0                  | 8,207,800                  |
| Federal                                  | 41.24                        | 3,632,800                  | 1,644,500  | 2,500               | 0                        | 0                  | 5,279,800                  |
| Other                                    | 4.51                         | 1,219,600                  | 1,370,800  | 2,000               | 0                        | 0                  | 2,592,400                  |
| Total                                    | 87.70                        | 8,786,300                  | 7,112,300  | 181,400             | 0                        | 0                  | 16,080,000                 |

|                      | FTP                               | Personnel<br>Costs | Operating<br>Expenditures               | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum          | Total Gov<br>Rec |
|----------------------|-----------------------------------|--------------------|---|-------------------|--------------------------|-------------------|------------------|
| ase Adjustm          | ents                              |                    |   |                   |                          |                   |                  |
|                      |                                   |                    | FTP from federa<br>so shift \$60,200 in |                   |                          |                   | cated and 1.45   |
| Dedicated            | 1.09                              | 0                  | 0                                       | 0                 | 0                        | 0                 | 0                |
| Federal              | (2.11)                            | (60,200)           | 0                                       | 0                 | 0                        | 0                 | (60,200)         |
| Other                | 1.02                              | 60,200             | 0                                       | 0                 | 0                        | 0                 | 60,200           |
| Total                | 0.00                              | 0                  | 0                                       | 0                 | 0                        | 0                 | 0                |
| 8.21 Object          | Transfers: Mo                     | ove \$172,200 in   | dedicated and ot                        | her funds from    | Operating Expe           | enditures to Pers | onnel Costs.     |
| Dedicated            | 0.00                              | 69,900             | (69,900)                                | 0                 | 0                        | 0                 | 0                |
| Other                | 0.00                              | 102,300            | (102,300)                               | 0                 | 0                        | 0                 | 0                |
| Total                | 0.00                              | 172,200            | (172,200)                               | 0                 | 0                        | 0                 | 0                |
| Dedicated<br>Federal | (0.10)<br>1.00                    | 0                  | ogram with no mo<br>0<br>0              | 0                 | 0                        | 0<br>0            | 0                |
| Total                | 0.90                              |                    | 0                                       |                   |                          | 0                 | 0                |
| 8.41 Remov           | al of One-Tim                     | e Expenditures     | : HB 395, the 27th                      | n payroll, and (  | Capital Outlay.          |                   |                  |
| Dedicated            | 0.00                              | (162,300)          | 0                                       | (176,900)         | 0                        | 0                 | (339,200)        |
| Federal              | 0.00                              | (151,800)          | 0                                       | (2,500)           | 0                        | 0                 | (154,300)        |
| Other                | 0.00                              | (44,100)           | 0                                       | (2,000)           | 0                        | 0                 | (46,100          |
| Total                | 0.00                              | (358,200)          | 0                                       | (181,400)         | 0                        | 0                 | (539,600         |
| 8.51 Base F          | Reduction: Red                    | duce federal and   | d other funds.                          |                   |                          |                   |                  |
| Federal              | 0.00                              | (78,600)           | (74,800)                                | 0                 | 0                        | 0                 | (153,400)        |
| Other                | 0.00                              | (146,600)          | (48,600)                                | 0                 | 0                        | 0                 | (195,200)        |
| Total                | 0.00                              | (225,200)          | (123,400)                               | 0                 | 0                        | 0                 | (348,600)        |
| Y 2007 Base          |                                   |                    |   |                   |                          |                   |                  |
| Dedicated            | 42.94                             | 3,841,500          | 4,027,100                               | 0                 | 0                        | 0                 | 7,868,600        |
| Federal              | 40.13                             | 3,342,200          | 1,569,700                               | 0                 | 0                        | 0                 | 4,911,900        |
| Other                | 5.53                              | 1,191,400          | 1,219,900                               | 0                 | 0                        | 0                 | 2,411,300        |
| Total                | 88.60                             | 8,375,100          | 6,816,700                               | 0                 | 0                        | 0                 | 15,191,800       |
| rogram Main          | tenance                           |                    |   |                   |                          |                   |                  |
|                      | e in Benefit Co<br>s to \$250 per |                    | n benefit costs ref                     | flect a 3.5% inc  | creased cost of h        | nealth insurance, | , which          |
| Dedicated            | 0.00                              | 10,800             | 0                                       | 0                 | 0                        | 0                 | 10,800           |
| Federal              | 0.00                              | 10,000             | 0                                       | 0                 | 0                        | 0                 | 10,000           |
|                      |                                   |                    | _                                       | _                 | •                        |                   | 4 000            |
| Other                | 0.00                              | 1,300              | 0                                       | 0                 | 0                        | 0                 | 1,300            |

|        |           | FTP                             | Personnel<br>Costs                    | Operating<br>Expenditures           | Capital<br>Outlay              | Trustee/ Ben<br>Payments  | Lump Sum                         | Total Gov<br>Rec            |
|--------|-----------|---------------------------------|---------------------------------------|-------------------------------------|--------------------------------|---|----------------------------------|-----------------------------|
| 10.18  | Cross, h  | nas created a<br>vides for a he | one-time opportealth and life insu    | tunity to use une<br>Irance premium | xpended rese<br>rebate equal t | nsurance provide<br>rves from the pre<br>to two months' pre<br>bate is for the em | vious contract. Temiums. The hea | his decision alth insurance |
| Dedi   | cated     | 0.00                            | (92,900)                              | 0                                   | 0                              | 0   | 0                                | (92,900                     |
| Fede   | ral       | 0.00                            | (76,300)                              | 0                                   | 0                              | 0   | 0                                | (76,300                     |
| Othe   | r         | 0.00                            | (35,700)                              | 0                                   | 0                              | 0   | 0                                | (35,700                     |
| Tot    | al        | 0.00                            | (204,900)                             | 0                                   | 0                              | 0   | 0                                | (204,900                    |
| 10.21  |           |                                 | ustments: The G<br>xpenditures and    |                                     |                                | ease for inflation e  | equivalent to 1.9°               | % of non-                   |
| Dedi   | cated     | 0.00                            | 0                                     | 76,500                              | 0                              | 0   | 0                                | 76,500                      |
| Fede   |           | 0.00                            | 0                                     | 29,800                              | 0                              | 0   | 0                                | 29,800                      |
| Othe   | r         | 0.00                            | 0                                     | 23,200                              | 0                              | 0   | 0                                | 23,200                      |
| Tot    | al        | 0.00                            | 0                                     | 129,500                             | 0                              | 0   | 0                                | 129,500                     |
| 10.31  |           |                                 |                                       |                                     |                                | ore expensive iter<br>ed tractor, and \$2<br>0                                    |                                  |                             |
| Tot    |           | 0.00                            |                                       |                                     | 206,600                        |   |                                  | 206,60                      |
| Dedi   | cated     | 0.00                            | agency claims p                       | (1,900)                             | 0                              | 0   | 0                                | (1,900                      |
| Fede   |           | 0.00                            | 0                                     | (100)                               | 0                              | 0   | 0                                | (100                        |
| Othe   | r         | 0.00                            | 0                                     | (200)                               | 0                              | 0   | 0                                | (200                        |
| Tot    | al        | 0.00                            | 0                                     | (2,200)                             | 0                              | 0   | 0                                | (2,200                      |
| 10.61  |           |                                 | s decision unit po<br>compensation th |                                     |                                | nal 16 pay periods  | s to annualize th                | e 3% ongoing                |
| Dedi   | cated     | 0.00                            | 42,800                                | 0                                   | 0                              | 0   | 0                                | 42,800                      |
| Fede   | ral       | 0.00                            | 41,100                                | 0                                   | 0                              | 0   | 0                                | 41,100                      |
| Othe   | r         | 0.00                            | 5,300                                 | 0                                   | 0                              | 0   | 0                                | 5,300                       |
| Tot    | al        | 0.00                            | 89,200                                | 0                                   | 0                              | 0   | 0                                | 89,20                       |
| 10.62  |           |                                 | ry: This decision<br>mployee comper   |                                     |                                | ıdditional 16 pay p<br>U 4.38.  | periods to annua                 | lize the 3%                 |
| Dedi   | cated     | 0.00                            | 20,900                                | 0                                   | 0                              | 0   | 0                                | 20,900                      |
| Fede   | ral       | 0.00                            | 14,900                                | 0                                   | 0                              | 0   | 0                                | 14,900                      |
| Othe   | r         | 0.00                            | 14,500                                | 0                                   | 0                              | 0   | 0                                | 14,500                      |
| Tot    | al        | 0.00                            | 50,300                                | 0                                   | 0                              | 0   | 0                                | 50,300                      |
| Y 2007 | 7 Total N | Maintenand                      | e                                     |                                     |                                |   |                                  |                             |
| Dedi   | cated     | 42.94                           | 3,823,100                             | 4,101,700                           | 206,600                        | 0   | 0                                | 8,131,400                   |
| Fede   | ral       | 40.13                           | 3,331,900                             | 1,599,400                           | 0                              | 0   | 0                                | 4,931,300                   |
| Othe   | r         | 5.53                            | 1,176,800                             | 1,242,900                           | 0                              | 0   | 0                                | 2,419,700                   |
|        |           |                                 |                                       |                                     |                                |   | 0                                |                             |

|                                      | FTP                          | Personnel<br>Costs                  | Operating<br>Expenditures   | Capital<br>Outlay         | Trustee/ Ben<br>Payments | Lump Sum          | Total Gov<br>Rec                             |
|--------------------------------------|------------------------------|-------------------------------------|---|---------------------------|--------------------------|-------------------|--|
| Program Enha                         | ncements                     |                                     |   |                           |                          |                   |  |
| leases                               | and expenses<br>al Personnel | associated with                     | urrent levels of op<br>n this program co<br>ort two positions v               | ntinue to grow            | and are exceedi          | ng the current be | udget. The                                   |
| Dedicated                            | 0.00                         | 4,700                               | 15,000  | 7,500                     | 0                        | 0                 | 27,200                                       |
| Federal                              | 0.00                         | 26,400                              | 30,000  | 0                         | 0                        | 0                 | 56,400                                       |
| Total                                | 0.00                         | 31,100                              | 45,000  | 7,500                     | 0                        | 0                 | 83,600                                       |
|                                      |                              |                                     | res primarily offse<br>remote usage, a  |                           |                          | pment includes    | some data<br>6,200                           |
| Federal                              | 0.00                         | 0                                   | 3.800   | 0,200                     | 0                        | 0                 | 3,800  |
| Other                                | 0.00                         | 0                                   | 0,000   | 1,600                     | 0                        | 0                 | 1,600  |
| Total                                | 0.00                         |                                     | 3,800   | 7,800                     |                          |                   | 11,600                                       |
| improve                              | its knowledge                | e of the distribu                   | nporary help and<br>tion and abundar<br>v for the identifica<br>32,500<br>300 | ice of breeding           | g birds in the stat      | e. Repeated mo    | nitoring of                                  |
| Total                                | 0.00                         | 32,500                              | 32,800  |                           |                          |                   | 65,300                                       |
| realignr                             | nent project.                | Highway 95: Fur<br>Also includes fu | nds to consult wit<br>unds provided by<br>Myrtle Creek car                    | the Idaho Dep             | artment of Parks         |                   |  |
| partition                            |                              | 04.500                              | 197,400   | 203,200                   | 0                        | 0                 | 425,100                                      |
| Other                                | 0.00                         | 24,500                              | 197,400   |                           |                          |                   | 423,100                                      |
| -                                    | 0.00                         | 24,500                              | 197,400   | 203,200                   | 0                        | 0                 |  |
| Other<br><b>Total</b>                | 0.00                         | 24,500                              |   |                           | 0                        |                   |  |
| Other<br><b>Total</b>                | 0.00                         | 24,500                              |   |                           | 0                        |                   | 425,100                                      |
| Other Total  FY 2007 Gov's           | 0.00                         | 24,500<br>adation                   | 197,400   | 203,200                   | ·                        | 0                 | 425,100<br>425,100<br>8,164,800<br>5,056,500 |
| Other Total  FY 2007 Gov's Dedicated | 0.00<br>Recommen             | 24,500<br>adation<br>3,827,800      | <b>197,400</b><br>4,116,700   | <b>203,200</b><br>220,300 | 0                        | <b>0</b>          | <b>425,100</b><br>8,164,800                  |

|  | FTP  | Personnel<br>Costs   | Operating<br>Expenditures  | Capital<br>Outlay   | Trustee/ Ben<br>Payments   | Lump Sum  | Total Gov<br>Rec  |
|--|--|--|--|---|--|---|---|
| and  |  |  | Bureau provides a ptive and noncon   |   |  |   |   |
| FY 2006 Origin   | al Appropri  | ation  |  |   |  |   |   |
| 3.00 FY 200  | 6 Original App   | propriation: SB  | 1176, SB 1230, S   | B 1237  |  |   |   |
| Dedicated  | 19.00  | 1,426,800  | 501,400  | 35,900  | 0  | 0   | 1,964,100   |
| Federal  | 5.91   | 629,700  | 293,400  | 35,000  | 0  | 0   | 958,10  |
| Other  | 1.09   | 263,300  | 124,400  | 61,500  | 0  | 0   | 449,200   |
| Total  | 26.00  | 2,319,800  | 919,200  | 132,400   |  | 0   | 3,371,400   |
| Appropriation  | Adjustment   | :S   |  |   |  |   |   |
| 4.21 Surplus   | Eliminator: O  | ne-time salary   | increases provide  | ed to state emp   | oloyees per HB 3   | 95 or 396 are re  | flected here.   |
| Dedicated  | 0.00   | 13,000   | 0  | 0   | 0  | 0   | 13,000  |
| Federal  | 0.00   | 5,100  | 0  | 0   | 0  | 0   | 5,10  |
| Other  | 0.00   | 1,800  | 0  | 0   | 0  | 0   | 1,800   |
| Total  | 0.00   | 19,900   | 0  | 0   | 0  | 0   | 19,90   |
| employ<br>agencie<br>for the o   | ee compensates to enhance ongoing costs  | tion, based on r<br>employee com<br>through FY 20  | e Compensation: nerit, to commend pensation prior to or is provided in I   | ce with the Jar<br>the end of the<br>DU 10.61.  | nuary 29, 2006 p<br>e current fiscal ye  | ay period. This wear (10 pay perio  | vill allow<br>ds). Funding  |
| employ<br>agencie<br>for the of<br>Dedicated<br>Federal<br>Other   | ee compensates to enhance ongoing costs 0.00 0.00  | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900<br>2,500   | merit, to commend<br>pensation prior to<br>07 is provided in I<br>0<br>0   | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0  | nuary 29, 2006 p.e current fiscal ye<br>0<br>0   | ay period. This wear (10 pay perio  | vill allow<br>ds). Funding<br>14,700<br>6,900<br>2,500  |
| employ<br>agencie<br>for the o<br>Dedicated<br>Federal   | ee compensates to enhance ongoing costs  0.00  0.00  | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900  | merit, to commend<br>pensation prior to<br>07 is provided in I<br>0<br>0   | ce with the Jar<br>the end of the<br>DU 10.61.<br>0   | nuary 29, 2006 p.<br>e current fiscal ye<br>0<br>0   | ay period. This wear (10 pay perio<br>0<br>0                              | ıill allow  |
| employ<br>agencie<br>for the of<br>Dedicated<br>Federal<br>Other<br>Total  | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900<br>2,500<br>24,100   | merit, to commend<br>pensation prior to<br>07 is provided in I<br>0<br>0   | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0  | nuary 29, 2006 p.e current fiscal ye<br>0<br>0   | ay period. This wear (10 pay perio  | vill allow<br>ds). Funding<br>14,700<br>6,900<br>2,500  |
| employ<br>agencie<br>for the of<br>Dedicated<br>Federal<br>Other<br>Total  | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900<br>2,500<br>24,100   | merit, to commend<br>pensation prior to<br>07 is provided in I<br>0<br>0   | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0  | nuary 29, 2006 p.e current fiscal ye<br>0<br>0   | ay period. This wear (10 pay perio  | vill allow<br>ds). Funding<br>14,700<br>6,900<br>2,500<br><b>24,10</b> 0  |
| employ<br>agencie<br>for the of<br>Dedicated<br>Federal<br>Other<br>Total  | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation   | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900<br>2,500<br>24,100   | merit, to commeno<br>pensation prior to<br>07 is provided in I<br>0<br>0<br>0<br>0   | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0   | nuary 29, 2006 p.e current fiscal year of 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0                             | vill allow ds). Funding 14,700 6,900 2,500 24,100   |
| employs agencies for the of Dedicated Federal Other Total  FY 2006 Total Address Dedicated   | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation   | tion, based on r<br>employee com<br>through FY 200<br>14,700<br>6,900<br>2,500<br>24,100<br>21,454,500   | merit, to commendent to commend t | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0  | nuary 29, 2006 p. e current fiscal ye  0  0  0  0  0   | ay period. This wear (10 pay period 0 0 0 0 0 0 0                         | vill allow ds). Funding 14,700 6,900 2,500 24,100 1,991,800 970,100   |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total Address Dedicated Federal  | ee compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 Appropriation 19.00 5.91  | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700  | merit, to commendent to commend t | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000                      | ouary 29, 2006 p.e current fiscal year of the cu | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding 14,700 6,900 2,500 24,100 970,100 453,500   |
| employs agencies for the of Dedicated Federal Other Total  FY 2006 Total A Dedicated Federal Other Total   | ee compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 4ppropriation 19.00 5.91 1.09 26.00   | tion, based on remployee comethrough FY 200  14,700 6,900 2,500  24,100  1,454,500 641,700 267,600   | merit, to commendent to commend t | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500            | ouary 29, 2006 p. c current fiscal ye  0 0 0 0 0 0 0   | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding 14,700 6,900 2,500 24,100 970,100 453,500   |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total Addicated Federal Other Total  Pedicated Federal Other Total  Expenditure Additional Additional Section Addition | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation 19.00 5.91 1.09 26.00  djustments   | tion, based on remployee comethrough FY 200  14,700 6,900 2,500  24,100  1,454,500 641,700 267,600   | merit, to commendent to commend pensation prior to commend pensation prior to commend pensation prior to commend pensation prior to commend pensation provided in large commend pensation provided provided pensation pensation provided pensation provided pensation provided pensation pe | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500            | ouary 29, 2006 p. c current fiscal ye  0 0 0 0 0 0 0   | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding 14,700 6,900 2,500 24,100 970,100 453,500   |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total Addicated Federal Other Total  Total Federal Other Total  Expenditure Additional Additional Section Additional S | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation 19.00 5.91 1.09 26.00  djustments   | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700 267,600 2,363,800  | merit, to commendent to commend pensation prior to commend pensation prior to commend pensation prior to commend pensation prior to commend pensation provided in large commend pensation provided provided pensation pensation provided pensation provided pensation provided pensation pe | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500            | ouary 29, 2006 p. c current fiscal ye  0 0 0 0 0 0 0   | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding  14,700 6,900 2,500  24,100  1,991,800 970,100 453,500  3,415,400                               |
| employed agencies for the off pedicated Federal Other Total  FY 2006 Total Address of Pederal Other Total  Expenditure Address of Pederal Other Total  Expenditure Address of Pederal Other Total  | ee compensates to enhance ongoing costs  0.00 0.00 0.00  Appropriation 19.00 5.91 1.09 26.00  djustments or Between Propriation                              | tion, based on remployee comethrough FY 200  14,700 6,900 2,500  24,100  1,454,500 641,700 267,600 2,363,800  agrams: Miscell  | nerit, to commence pensation prior to pensation pri | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500<br>132,400 | ouary 29, 2006 p.e current fiscal year of the cu | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding 14,700 6,900 2,500 24,100 453,500 3,415,400 14,500  |
| employs agencies for the of the off th | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation  19.00  5.91  1.09  26.00  djustments or Between Pro  0.00                    | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700 267,600 2,363,800  augrams: Miscell 28,500                                 | nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500<br>132,400 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding  14,70 6,90 2,50 24,10  1,991,80 970,10 453,50 3,415,40   |
| employs agencies for the of the off th | ee compensates to enhance ongoing costs  0.00  0.00  0.00  0.00  Appropriation 19.00 5.91 1.09 26.00  djustments or Between Pro 0.00 1.00                    | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700 267,600 2,363,800  cograms: Miscell 28,500 34,800                          | nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>35,900<br>35,000<br>61,500<br>132,400 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 14,70<br>6,90<br>2,50<br>24,10<br>1,991,80<br>970,10<br>453,50<br>3,415,40  |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.51 Transfer Dedicated Federal Other Total Other Total Dedicated Federal Other Total   | ee compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 4ppropriation 19.00 5.91 1.09 26.00 djustments or Between Pro 0.00 1.00 0.00 1.00 0.00     | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700 267,600 2,363,800  28,500 34,800 (1,300) 62,000                            | nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 35,900<br>35,000<br>61,500<br>132,400   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 14,700 6,900 2,500 24,100 970,100 453,500 3,415,400 67,800 (24,500  |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.51 Transfer Dedicated Federal Other Total Other Total Dedicated Federal Other Total   | ee compensates to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00 4ppropriation 19.00 5.91 1.09 26.00 djustments or Between Pro 0.00 1.00 0.00 1.00 0.00     | tion, based on remployee comethrough FY 200  14,700 6,900 2,500 24,100  1,454,500 641,700 267,600 2,363,800  28,500 34,800 (1,300) 62,000                            | nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 35,900<br>35,000<br>61,500<br>132,400   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow ds). Funding  14,700 6,900 2,500  24,100  1,991,800 970,100 453,500  3,415,400  14,500 67,800 (24,500        |
| employs agencie for the of Dedicated Federal Other Total  FY 2006 Total A Dedicated Federal Other Total  Expenditure A 6.51 Transfer Dedicated Federal Other Total  FY 2006 Estimates  | ee compensates to enhance ongoing costs  0.00 0.00 0.00  Appropriation 19.00 5.91 1.09 26.00  djustments or Between Pro 0.00 1.00 0.00 1.00 atted Expendents | tion, based on remployee comethrough FY 200  14,700 6,900 2,500  24,100  1,454,500 641,700 267,600 2,363,800  cograms: Miscell 28,500 34,800 (1,300) 62,000  ditures | merit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 35,900<br>35,000<br>61,500<br>132,400   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | vill allow<br>ds). Funding<br>14,700<br>6,900<br>2,500  |
| employed agencies for the of the off t | ee compensates to enhance ongoing costs  0.00 0.00 0.00  Appropriation 19.00 5.91 1.09 26.00  djustments or Between Pro 0.00 1.00 0.00 1.00 ated Expend      | tion, based on remployee comethrough FY 200  14,700 6,900 2,500  24,100  1,454,500 641,700 267,600 2,363,800  28,500 34,800 (1,300) 62,000  ditures 1,483,000        | nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar the end of the DU 10.61.  0 0 0 0 35,900 35,000 61,500 132,400 0 35,900                     | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ay period. This wear (10 pay period                                       | vill allow ds). Funding  14,700 6,900 2,500  24,100  1,991,800 970,100 453,500  3,415,400  14,500 67,800 (24,500 57,800 |

|  | FTP   | Personnel<br>Costs   | Operating<br>Expenditures  | Capital<br>Outlay  | Trustee/ Ben<br>Payments   | Lump Sum   | Total Gov<br>Rec   |
|--|---|--|--|--|--|--|--|
| Base Adjustm   | ents  |  |  |  |  |  |  |
|  |   |  | FTP from federal<br>\$30,500 in Perso  |  |  |  |  |
| Dedicated  | 0.79  | 3,900  | 0  | 0  | 0  | 0  | 3,900  |
| Federal  | (1.33)  | 9,600  | 0  | 0  | 0  | 0  | 9,600  |
| Other  | 0.54  | (13,500)   | 0  | 0  | 0  | 0  | (13,500)   |
| Total  | 0.00  | 0  | 0  | 0  | 0  | 0  | 0  |
| 8.41 Remov   | val of One-Time   | e Expenditures:  | HB 395, the 27th   | n payroll, and C   | Capital Outlay.  |  |  |
| Dedicated  | 0.00  | (61,200)   | 0  | (35,900)   | 0  | 0  | (97,100)   |
| Federal  | 0.00  | (25,500)   | 0  | (35,000)   | 0  | 0  | (60,500)   |
| Other  | 0.00  | (9,700)  | 0  | (61,500)   | 0  | 0  | (71,200)   |
| Total  | 0.00  | (96,400)   | 0  | (132,400)  | 0  | 0  | (228,800)  |
| Y 2007 Base  |   |  |  |  |  |  |  |
| Dedicated  | 19.79   | 1,425,700  | 487,400  | 0  | 0  | 0  | 1,913,100  |
| Federal  | 5.58  | 660,600  | 326,400  | 0  | 0  | 0  | 987,000  |
| Other  | 1.63  | 243,100  | 101,200  | 0  | 0  | 0  | 344,300  |
| Total  | 27.00   | 2,329,400  | 915,000  |  | 0  | 0  | 3,244,400  |
|  |   |  | n benefit costs rel  | lect a 3.5% inc  | creased cost of h  | nealth insurance   | which  |
| 10.11 Chang  | e in Benefit Co   | person.  |  |  | creased cost of h  | nealth insurance,  |  |
| 10.11 Chang  | e in Benefit Co<br>s to \$250 per p   |  | n benefit costs ref<br>0<br>0  | elect a 3.5% inc<br>0<br>0   |  |  | which 4,900 1,400  |
| 10.11 Chang<br>equate<br>Dedicated   | e in Benefit Co<br>es to \$250 per p<br>0.00  | person.<br>4,900   | 0  | 0  | 0  | 0  | 4,900  |
| 10.11 Chang<br>equate<br>Dedicated<br>Federal  | e in Benefit Co<br>es to \$250 per p<br>0.00<br>0.00  | 4,900<br>1,400   | 0<br>0   | 0  | 0<br>0   | 0<br>0   | 4,900<br>1,400   |
| Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate  | e in Benefit Cost to \$250 per process to \$250 per process to \$250 per process to \$0.00 per pr     | 4,900 1,400 400 6,700 ance Premium one-time opporalth and life insemployer and expenses of the composition of the complex of t | 0 0 0 0 Rebate: The chartunity to use uneurance premium employee. The life   | 0 0 0 0 nge in health in expended reservebate equal to expense insurance reb   | 0 0 0 0 surance provide ves from the pre two months' prepare to the entire to the enti | o 0 0 0 o rs, from Blue Sh vious contract. The head ployer's share of  | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only.   |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated  | e in Benefit Coes to \$250 per process to \$250 per process to \$250 per process to \$250 per process to \$0.00 per pro     | erson.  4,900 1,400 400 6,700  ance Premium one-time opporalth and life ins employer and employer employer and employer e | 0 0 0 0 Rebate: The chartunity to use uneurance premium employee. The life   | 0 0 0 0 nge in health in expended reservebate equal to expende rebate of the contract of the c | 0 0 0 surance provide ves from the pre two months' pre pate is for the en  | 0<br>0<br>0<br>ers, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o  | 4,900<br>1,400<br>400<br>6,700<br>iield to Blue<br>his decision<br>alth insurance<br>only.   |
| 10.11 Changequate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal  | e in Benefit Coes to \$250 per process to \$250 per process to \$0.00   0.00   0.00   0.00   and Life Insuration has created a covides for a hear is for both the 0.00   0.00   0.00  | erson.  4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and employer | 0 0 0 0 repart to use une urance premium remployee. The life   | 0 0 0 onge in health in expended reservebate equal to expende rebate equal to expende on the contract of the c | 0 0 0 ousurance provide ves from the prepare two months' prepare to the end of the end o | o<br>0<br>0<br>0<br>ers, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o<br>0  | 4,900<br>1,400<br>400<br>6,700<br>sield to Blue<br>his decision<br>alth insurance<br>only.<br>(37,100)<br>(18,000)                           |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated  | e in Benefit Coes to \$250 per process to \$250 per process to \$250 per process to \$250 per process to \$0.00 per pro     | erson.  4,900 1,400 400 6,700  ance Premium one-time opporalth and life ins employer and employer employer and employer e | 0 0 0 0 Rebate: The chartunity to use uneurance premium employee. The life   | 0 0 0 0 nge in health in expended reservebate equal to expende rebate of the contract of the c | 0 0 0 surance provide ves from the pre two months' pre pate is for the en  | 0<br>0<br>0<br>ers, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o  | 4,900<br>1,400<br>400<br>6,700<br>ield to Blue<br>his decision<br>alth insurance<br>only.<br>(37,100<br>(18,000<br>(6,700                    |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener   | e in Benefit Coes to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and e (37,100) (18,000) (61,800) ustments: The C   | 0 0 0 0 0 Rebate: The char rtunity to use une urance premium employee. The life 0 0  | 0 0 0 0 0 nge in health in expended reservebate equal to expende the insurance reb 0 0 0 0 0 ends an increa  | o o o o o o o o o o o o o o o o o o o  | o<br>0<br>0<br>0<br>0<br>ers, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o<br>0<br>0<br>0   | 4,900<br>1,400<br>400<br>6,700<br>sield to Blue<br>his decision<br>alth insurance<br>only.<br>(37,100)<br>(18,000)<br>(6,700)<br>(61,800)    |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener   | e in Benefit Coes to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and e (37,100) (18,000) (61,800) ustments: The C   | 0 0 0 0 Rebate: The char tunity to use une urance premium of the p | 0 0 0 0 0 nge in health in expended reservebate equal to expende the insurance reb 0 0 0 0 0 ends an increa  | o o o o o o o o o o o o o o o o o o o  | o<br>0<br>0<br>0<br>0<br>ers, from Blue Sh<br>vious contract. T<br>emiums. The hea<br>nployer's share o<br>0<br>0<br>0   | 4,900<br>1,400<br>400<br>6,700<br>sield to Blue<br>his decision<br>alth insurance<br>only.<br>(37,100)<br>(18,000)<br>(6,700)<br>(61,800)    |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener medica  | e in Benefit Cost to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and englishment (37,100) (18,000) (6,700) (61,800) ustments: The Capenditures and  | 0 0 0 0 0 Rebate: The char rtunity to use une urance premium employee. The life 0 0 0 0 To Sovernor recomm   | o  o  o  o  o  o  o  o  o  o  o  o  o  | o o o o o o o o o o o o o o o o o o o  | o 0 0 0 0 rs, from Blue Sh vious contract. Temiums. The hea nployer's share o 0 0 0 0 equivalent to 1.96   | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only. (37,100) (18,000) (61,800)  |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener medicated Dedicated   | e in Benefit Cost to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures are expenditures are expenditures are expenditures and expenditures are expenditure | 0 0 0 0 0 Rebate: The char rtunity to use une urance premium employee. The life 0 0 0 0 The life 0 0 0 The life 0 0 0 0 The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | o  o  o  o  o  o  o  o  o  o  o  o  o  | o o o o o o o o o o o o o o o o o o o  | o o o o o o o o o o o o o o o o o o o  | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only. (37,100) (18,000) (61,800) % of non- 9,200                            |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener medicated Dedicated Federal Other Total   | e in Benefit Coes to \$250 per process to \$250 | 4,900 1,400 400 6,700 ance Premium one-time opporalth and life insemployer and 6(37,100) (18,000) (61,800) ustments: The Copenditures and 6000   | 0 0 0 0 0 Rebate: The char rtunity to use une urance premium employee. The life 0 0 0 0 The life 0 0 0 0 The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 0 0 0 nge in health in expended reservebate equal to expende on the insurance reb 0 0 0 0 0 ends an increase of the expende on the expende on the expende of the expendent of the expende of the expende of the expendent of the ex | o o o o o o o o o o o o o o o o o o o  | o 0 0 0 virs, from Blue Sh vious contract. The head of the second of the | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only. (37,100) (18,000) (61,800) (61,800) % of non- 9,200 6,200             |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener medicated Federal Other Total  10.21 Gener medicated Federal Other Total  10.31 Replace | e in Benefit Cost to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures and expenditures are expenditure | O O O O O O O O O O O O O O O O O O O  | o  o  o  o  o  o  o  o  o  o  o  o  o  | o o o o o o o o o o o o o o o o o o o  | o o o o o o o o o o o o o o o o o o o  | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only. (37,100) (18,000) (6,700) (61,800) % of non- 9,200 6,200 1,900 17,300 |
| 10.11 Change equate Dedicated Federal Other Total  10.18 Health Cross, unit pr rebate Dedicated Federal Other Total  10.21 Gener medicated Federal Other Total  10.21 Gener medicated Federal Other Total  10.31 Replace | e in Benefit Cost to \$250 per process to \$250 | 4,900 1,400 400 6,700  ance Premium one-time opporalth and life insemployer and endition (6,700) (6,700) (61,800) ustments: The Composition of the | O O O O O O O O O O O O O O O O O O O  | o  o  o  o  o  o  o  o  o  o  o  o  o  | o o o o o o o o o o o o o o o o o o o  | o o o o o o o o o o o o o o o o o o o  | 4,900 1,400 400 6,700 sield to Blue This decision alth insurance only. (37,100) (18,000) (6,700) (61,800) % of non- 9,200 6,200 1,900 17,300 |

|                         | FTP               | Personnel<br>Costs               | Operating<br>Expenditures  | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum           | Total Gov<br>Rec     |
|-------------------------|-------------------|----------------------------------|--|-------------------|--------------------------|--------------------|----------------------|
|                         |                   | e Charge։ The<br>agency claims լ | Office of Insurance  | ce Manageme       | nt reports adjusti       | ments to various   | cost                 |
| Dedicated               | 0.00              | 0                                | (700)  | 0                 | 0                        | 0                  | (700)                |
| Total                   | 0.00              | 0                                | (700)  | 0                 | 0                        | 0                  | (700)                |
|                         |                   |                                  | provides funding for<br>hat was provided   |                   | al 16 pay periods        | s to annualize the | e 3% ongoing         |
| Dedicated               | 0.00              | 18,500                           | 0  | 0                 | 0                        | 0                  | 18,500               |
| Federal                 | 0.00              | 5,400                            | 0  | 0                 | 0                        | 0                  | 5,400                |
| Other                   | 0.00              | 1,300                            | 0  | 0                 | 0                        | 0                  | 1,300                |
| Total                   | 0.00              | 25,200                           | 0  | 0                 | 0                        | 0                  | 25,200               |
|                         |                   |                                  | n unit provides fur<br>nsation that was p  |                   |                          | periods to annua   | lize the 3%          |
| Dedicated               | 0.00              | 5,000                            | 0  | 0                 | 0                        | 0                  | 5,000                |
| Federal                 | 0.00              | 5,700                            | 0  | 0                 | 0                        | 0                  | 5,700                |
| Other                   | 0.00              | 2,700                            | 0  | 0                 | 0                        | 0                  | 2,700                |
| Total                   | 0.00              | 13,400                           | 0  | 0                 | 0                        | 0                  | 13,400               |
| FY 2007 Total           | Maintenance       | •                                |  |                   |                          |                    |                      |
| Dedicated               | 19.79             | 1,417,000                        | 495,900  | 48,500            | 0                        | 0                  | 1,961,400            |
| Federal                 | 5.58              | 655,100                          | 332,600  | 0                 | 0                        | 0                  | 987,700              |
| Other                   | 1.63              | 240,800                          | 103,100  | 0                 | 0                        | 0                  | 343,900              |
| Total                   | 27.00             | 2,312,900                        | 931,600  | 48,500            | 0                        | 0                  | 3,293,000            |
| Program Enha            | ncements          |                                  |  |                   |                          |                    |                      |
| ranges                  | provide safe a    | nd convenient                    | is a recurring requesting requesting rands the general states and the general states and the general states are states and the general states are states a | anges for use l   |                          |                    |                      |
| Other                   | 0.00              | 0                                | 0  | 95,000            | 0                        | 0                  | 95,000               |
| Total                   | 0.00              | 0                                | 0  | 95,000            | 0                        | 0                  | 95,000               |
| public's                | involvement in    | n fish and wildli                | : Provide addition<br>ife management a<br>ely improve hunti  | activities. It is | also intended to         |                    |                      |
| Dedicated               | 0.00              | 108,500                          | 33,600   | 0                 | 0                        | 0                  | 142,100              |
| Federal                 | 0.00              | 0                                | 0  | 3,200             | 0                        | 0                  | 3,200                |
| Total                   | 0.00              | 108,500                          | 33,600   | 3,200             | 0                        | 0                  | 145,300              |
|                         |                   |                                  |  |                   |                          |                    |                      |
| FY 2007 Gov's           | Recommen          | dation                           |  |                   |                          |                    |                      |
| FY 2007 Gov's Dedicated | Recommen<br>19.79 | <b>dation</b><br>1,525,500       | 529,500  | 48,500            | 0                        | 0                  | 2,103,500            |
|                         |                   |                                  | 529,500<br>332,600   | 48,500<br>3,200   | 0<br>0                   | 0<br>0             | 2,103,500<br>990,900 |
| Dedicated               | 19.79             | 1,525,500                        | •  | •                 |                          |                    |                      |

|                           | FTP            | Personnel<br>Costs        | Operating<br>Expenditures | Capital<br>Outlay       | Trustee/ Ben<br>Payments | Lump Sum  | Total Gov<br>Rec          |
|---------------------------|----------------|---------------------------|---------------------------|-------------------------|--------------------------|---|---------------------------|
| mini                      | ities owned a  | ind operated by           | Fish and Game.            | . They also wo          | ork with other sta       | ction and mainter<br>te and federal ag<br>tate's fish and wil | encies to                 |
| FY 2006 Origina           | al Appropri    | ation                     |                           |                         |                          |   |                           |
| 3.00 FY 2006              | Original App   | ropriation: SB 1          | 176, SB 1230              |                         |                          |   |                           |
| Dedicated<br><b>Total</b> | 14.34<br>14.34 | 855,600<br><b>855,600</b> | 77,000<br><b>77,000</b>   | 15,600<br><b>15,600</b> | 0<br>0                   | 0<br>0  | 948,200<br><b>948,200</b> |
| Appropriation A           | Adjustment     | S                         |                           |                         |                          |   |                           |
| 4.21 Surplus              | Eliminator: O  | ne-time salary i          | ncreases provide          | ed to state emp         | oloyees per HB 3         | 895 or 396 are ref  | lected here.              |
| Dedicated                 | 0.00           | 7,700                     | . 0                       | 0                       | 0                        | 0   | 7,700                     |
| Total                     | 0.00           | 7,700                     | 0                         | 0                       | 0                        | 0   | 7,700                     |
| Dedicated                 | 0.00           | 8,200                     | 07 is provided in         | 0                       | 0                        | 0   | 8,200                     |
| -                         |                |                           | 0                         | 0                       | 0                        | 0   |                           |
| Total                     | 0.00           | 8,200                     | U                         | U                       | U                        | U   | 8,200                     |
| FY 2006 Total A           | ppropriation   | on                        |                           |                         |                          |   |                           |
| Dedicated                 | 14.34          | 871,500                   | 77,000                    | 15,600                  | 0                        | 0   | 964,100                   |
| Total                     | 14.34          | 871,500                   | 77,000                    | 15,600                  | 0                        | 0   | 964,100                   |
| Expenditure Ad            | ljustments     |                           |                           |                         |                          |   |                           |
| 6.51 Transfer             | Between Pro    | grams: Miscell            | aneous shifts.            |                         |                          |   |                           |
| Dedicated                 | 0.00           | (18,800)                  | 13,300                    | 0                       | 0                        | 0   | (5,500)                   |
| Total                     | 0.00           | (18,800)                  | 13,300                    | 0                       | 0                        | 0   | (5,500)                   |
| FY 2006 Estima            | ted Expend     | ditures                   |                           |                         |                          |   |                           |
| Dedicated                 | 14.34          | 852,700                   | 90,300                    | 15,600                  | 0                        | 0   | 958,600                   |
| Total                     | 14.34          | 852,700                   | 90,300                    | 15,600                  | 0                        | 0   | 958,600                   |
| Base Adjustme             | nts            |                           |                           |                         |                          |   |                           |
| 8.41 Remova               | I of One-Time  | Expenditures:             | HB 395, the 27t           | h payroll, and (        | Capital Outlay.          |   |                           |
| Dedicated                 | 0.00           | (35,600)                  | 0                         | (15,600)                | 0                        | 0   | (51,200)                  |
| Total                     | 0.00           | (35,600)                  | 0                         | (15,600)                | 0                        | 0   | (51,200)                  |
| EV 2007 Dage              |                |                           |                           |                         |                          |   |                           |
| r i 2007 Base             |                |                           |                           |                         |                          |   |                           |
| FY 2007 Base Dedicated    | 14.34          | 817,100                   | 90,300                    | 0                       | 0                        | 0   | 907,400                   |

## Fish & Game, Department of Engineering

|  | FTP   | Personnel<br>Costs   | Operating<br>Expenditures   | Capital<br>Outlay  | Trustee/ Ben<br>Payments  | Lump Sum   | Total Gov<br>Rec   |
|--|---|--|---|--|---|--|--|
| rogram Main  | tenance   |  |   |  |   |  |  |
|  | e in Benefit Co<br>s to \$250 per   |  | n benefit costs ref   | flect a 3.5% in  | creased cost of h   | nealth insurance   | , which  |
| Dedicated  | 0.00  | 3,600  | 0<br>0  | 0  | 0   | 0  | 3,600  |
| Total  | 0.00  | 3,600  | 0   | 0  | 0   | 0  | 3,600  |
| Cross,<br>unit pro   | has created a<br>ovides for a he<br>is for both the   | one-time opporealth and life ins<br>employer and e   | Rebate: The char<br>rtunity to use une<br>urance premium<br>employee. The life                | xpended reservebate equal to e insurance re  | ves from the pre<br>two months' pre<br>bate is for the en   | vious contract. Temiums. The hean ployer's share controls.   | This decision alth insurance only.                                   |
| Dedicated  | 0.00  | (18,300)   | 0<br>0  | 0  | 0   | 0  | (18,300  |
| Total  | 0.00  | (18,300)   | 0   | 0  | 0   | 0  | (18,300  |
|  |   |  | Governor recomm<br>I Trustee/Benefit  |  | ase for inflation e   | equivalent to 1.9  | % of non-  |
| Dedicated  | 0.00  | 0  | 1,700<br>1,700  | 0  | 0   | 0  | 1,700  |
| Total  | 0.00  | 0  | 1,700   | 0  | 0   | 0  | 1,700  |
| 10.31 Replac   | ement Items:  | Miscellaneous (  | Capital Outlay. In  | cludes \$7,100   | for five compute  | ers and \$3,400 fo   | or a printer.  |
| Dedicated  | 0.00  | 0  | 0   | 11,900   | 0   | 0  | 11,900   |
| Total  | 0.00  | 0  | 0<br>0  | 11,900   | 0   | 0  | 11,900<br><b>11,900</b>  |
| 10.45 Risk M   | anagement Fo  |  | Office of Insuran   | ce Manageme  | nt reports adjust   | ments to various   | cost   |
| catego<br>Dedicated  | ries based on<br>0.00   |  |   | 0  | 0   | 0  | (400   |
| •  | ries based on<br>0.00<br><b>0.00</b>  |  | (400)<br>(400)  | 0<br>0   | 0<br>0  | 0<br>0   | (400<br><b>(400</b>  |
| Dedicated Total  10.61 Salary  | 0.00<br>0.00<br>Multiplier: Thi   | 0<br>0<br>s decision unit p  |   | or the addition  |   |  | ,  |
| Dedicated Total  10.61 Salary  | 0.00<br>0.00<br>Multiplier: Thi   | o 0 0 s decision unit p  | (400)<br>(400)<br>provides funding f<br>hat was provided                                      | or the addition<br>in DU 4.38.   | al 16 pay period  | s to annualize th  | e 3% ongoing   |
| Dedicated Total  10.61 Salary change   | 0.00 0.00 Multiplier: Thie in employee  | o 0 0 s decision unit p  | (400)<br>(400)<br>provides funding f  | or the addition<br>in DU 4.38.   | al 16 pay period  | s to annualize th  | e 3% ongoing   |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group  | 0.00 0.00  Multiplier: This in employee 0.00 0.00 and Tempora   | s decision unit prompensation to 12,400 12,400 ry: This decision   | (400)<br>(400)<br>provides funding f<br>hat was provided                                      | or the addition in DU 4.38.  0 0 onding for the actions and the second s | al 16 pay period:  0 0 dditional 16 pay p   | s to annualize th  | e 3% ongoing  12,400  12,400   |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group  | 0.00 0.00  Multiplier: This in employee 0.00 0.00 and Tempora   | s decision unit prompensation to 12,400 12,400 ry: This decision   | (400) (400) provides funding f hat was provided 0 0 unit provides fur                         | or the addition in DU 4.38.  0 0 onding for the actions and the second s | al 16 pay period:  0 0 dditional 16 pay p   | s to annualize th  | e 3% ongoing  12,400  12,400  lize the 3%                            |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin   | 0.00 0.00  Multiplier: This in employee 0.00 0.00 and Tempora g change in ele                                   | s decision unit prompensation to 12,400 12,400 ry: This decision mployee compe                                   | (400) (400)  provides funding for that was provided  0 0  unit provides fur insation that was | or the addition in DU 4.38.  0 0 onding for the approvided in DU   | al 16 pay period:  0 0 dditional 16 pay pure 1 de ditional 16 pay period: | s to annualize th  0 0 operiods to annual  | e 3% ongoing  12,400  12,400   |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin Dedicated Total                               | 0.00 0.00  Multiplier: Thie in employee 0.00 0.00  and Tempora g change in et 0.00 0.00                         | s decision unit prompensation to 12,400 12,400 ry: This decision mployee compe                                   | (400) (400)  provides funding for that was provided  0 0  unit provides fur insation that was | or the addition in DU 4.38.  0 0 onding for the approvided in DU   | al 16 pay period:  0 0 dditional 16 pay pure 1 de 1   | s to annualize th  0 0 operiods to annua   | e 3% ongoing  12,400  12,400  lize the 3%  700                       |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin Dedicated                                     | 0.00 0.00  Multiplier: This in employee 0.00 0.00  and Tempora g change in el 0.00 0.00  Maintenance            | s decision unit prompensation to 12,400 12,400 ry: This decision mployee comperture 700 700 received.            | (400) (400)  provides funding for that was provided  0 0  unit provides fur insation that was | or the addition in DU 4.38.  0 0 nding for the approvided in DU 0  | al 16 pay period:  0 0 dditional 16 pay p J 4.38. 0 0   | s to annualize the openiods to annual openiods to a | 12,400 12,400 12,400 dize the 3% 700                                 |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin Dedicated Total  Y 2007 Total                 | 0.00 0.00  Multiplier: Thie in employee 0.00 0.00  and Tempora g change in et 0.00 0.00                         | s decision unit prompensation to 12,400 12,400 ry: This decision mployee compe                                   | yerovides funding for hat was provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | or the addition in DU 4.38.  0 0 onding for the approvided in DU   | al 16 pay period:  0 0 dditional 16 pay pure 1 de 1   | s to annualize th  0 0 operiods to annua   | e 3% ongoing  12,400  12,400  12,400  1ize the 3%  700  700  919,000 |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin Dedicated Total  Y 2007 Total Dedicated Total | 0.00 0.00  Multiplier: This in employee 0.00 0.00  and Tempora g change in el 0.00 0.00  Maintenanc 14.34 14.34 | s decision unit prompensation to 12,400 12,400 ry: This decision mployee comperture 700 700 rece 815,500 815,500 | yorovides funding f hat was provided  0 0 0 unit provides furnsation that was  0 0 0          | or the addition in DU 4.38.  0 0 onding for the approvided in DU 0 11,900  | al 16 pay period:  0 0 dditional 16 pay p J 4.38.  0 0  | s to annualize the O O O O O O O O O O O O O O O   | e 3% ongoing  12,400  12,400  12,400  1ize the 3%  700  700  919,000 |
| Dedicated Total  10.61 Salary change Dedicated Total  10.62 Group ongoin Dedicated Total  Y 2007 Total Dedicated       | 0.00 0.00  Multiplier: This in employee 0.00 0.00  and Tempora g change in el 0.00 0.00  Maintenanc 14.34 14.34 | s decision unit prompensation to 12,400 12,400 ry: This decision mployee comperture 700 700 rece 815,500 815,500 | yorovides funding f hat was provided  0 0 0 unit provides furnsation that was  0 0 0          | or the addition in DU 4.38.  0 0 onding for the approvided in DU 0 11,900  | al 16 pay period:  0 0 dditional 16 pay p J 4.38.  0 0  | s to annualize the O O O O O O O O O O O O O O O   | e 3% ongoing  12,400  12,400  lize the 3%  700                       |

|   | FTP  | Personnel  | Operating  | Capital   | Trustee/ Ben                          |  | Total Gov   |
|---|--|--|--|---|---------------------------------------|--|---|
|   |  | Costs  | Expenditures   | Outlay  | Payments                              | Lump Sum   | Rec   |
| h.  | abitats in Idaho   | . Actions includ   | de developing, re  | viewing, and re   | evising Departme                      | d inventory of fish<br>ent and others' pl<br>ent mitigation plan | ans,  |
| FY 2006 Origi   | inal Appropri  | ation  |  |   |                                       |  |   |
| 3.00 FY 20  | 06 Original App  | ropriation: SB   | 1176, SB 1230  |   |                                       |  |   |
| Dedicated   | 8.26   | 622,700  | 71,200   | 36,500  | 0                                     | 0  | 730,400   |
| Federal   | 19.45  | 1,870,600  | 430,800  | 0   | 0                                     | 0  | 2,301,400   |
| Other   | 2.29   | 322,300  | 25,900   | 0   | 0                                     | 0  | 348,20  |
| Total   | 30.00  | 2,815,600  | 527,900  | 36,500  | 0                                     | 0  | 3,380,000   |
| Appropriation   | n Adjustment   | s  |  |   |                                       |  |   |
| 4.21 Surplu   | us Eliminator: O   | ne-time salary i   | increases provide  | ed to state emp   | oloyees per HB 3                      | 395 or 396 are re  | flected here.   |
| Dedicated   | 0.00   | 6,600  | 0  | 0   | 0                                     | 0  | 6,600   |
| Federal   | 0.00   | 15,700   | 0  | 0   | 0                                     | 0  | 15,70   |
| Other   | 0.00   | 2,600  | 0  | 0   | 0                                     | 0  | 2,60  |
| Total   | 0.00   | 24,900   | 0  | 0   | 0                                     | 0  | 24,90   |
| emplo<br>agend<br>for the   | e ongoing costs  | ion, based on r<br>employee comp<br>through FY 200   | merit, to commen<br>pensation prior to<br>07 is provided in  | ce with the Jar<br>the end of the<br>DU 10.61.                                      | e current fiscal ye                   | ear (10 pay perio  | ds). Funding  |
| emplo<br>agend<br>for the<br>Dedicated<br>Federal<br>Other  | eyee compensations to enhance ongoing costs  0.00  0.00  0.00  | ion, based on r<br>employee com<br>through FY 200<br>6,800<br>14,700<br>3,400  | merit, to commen pensation prior to 07 is provided in 0 0 0  | ce with the Jar<br>the end of the<br>DU 10.61.<br>0<br>0                            | e current fiscal ye<br>0<br>0<br>0    | ear (10 pay period<br>0<br>0<br>0                                | 6,800<br>14,700<br>3,400  |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total   | e ongoing costs  0.00  0.00  0.00  0.00  0.00  | ion, based on r<br>employee comp<br>through FY 200<br>6,800<br>14,700<br>3,400<br>24,900   | merit, to commen<br>pensation prior to<br>07 is provided in<br>0<br>0  | ce with the Jar<br>the end of the<br>DU 10.61.<br>0                                 | e current fiscal ye<br>0<br>0         | ear (10 pay period<br>0<br>0                                     | 6,800<br>14,700<br>3,400  |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total   | eyee compensaticies to enhance ongoing costs  0.00 0.00 0.00 0.00 0.00   | ion, based on r<br>employee comp<br>through FY 200<br>6,800<br>14,700<br>3,400<br>24,900   | merit, to commen pensation prior to 07 is provided in 0 0 0 0 0  | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0                     | e current fiscal ye                   | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,90</b> 0  |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated   | eyee compensaticies to enhance ongoing costs  0.00 0.00 0.00 0.00  1 Appropriation 8.26  | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 con 636,100  | merit, to commen pensation prior to commen to comment to commen to comment to comme | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>36,500      | e current fiscal ye                   | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,90</b> 0  |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated<br>Federal  | eyee compensations to enhance ongoing costs  0.00 0.00 0.00 0.00  I Appropriation 8.26 19.45   | 6,800<br>14,700<br>3,400<br>24,900<br>636,100<br>1,901,000   | merit, to commen pensation prior to commen pensation prior to commen of the commen of  | ce with the Jar the end of the DU 10.61.  0 0 0 0 0 36,500 0                        | 0<br>0<br>0<br>0<br>0<br>0            | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,900</b><br>743,800<br>2,331,800   |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated   | eyee compensaticies to enhance ongoing costs  0.00 0.00 0.00 0.00  1 Appropriation 8.26  | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 con 636,100  | merit, to commen pensation prior to commen to comment to commen to comment to comme | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>36,500      | e current fiscal ye                   | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,900</b>   |
| emplo<br>agenc<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated<br>Federal<br>Other<br>Total  | e ongoing costs  0.00  0.00  0.00  0.00  1 Appropriation  8.26  19.45  2.29  30.00   | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 Con 636,100 1,901,000 328,300  | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>36,500<br>0 | 0<br>0<br>0<br>0<br>0                 | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,900</b><br>743,800<br>2,331,800<br>354,200                                      |
| emplo<br>agency<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated<br>Federal<br>Other<br>Total   | e ongoing costs  0.00  0.00  0.00  0.00  1 Appropriation  8.26  19.45  2.29  30.00   | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 con 636,100 1,901,000 328,300 2,865,400  | 71,200 430,800 25,900  | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>36,500<br>0 | 0<br>0<br>0<br>0<br>0                 | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,90</b> 0<br>743,800<br>2,331,800<br>354,200                                     |
| emplo<br>agency<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated<br>Federal<br>Other<br>Total   | eyee compensations to enhance to ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0  | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 cm 636,100 1,901,000 328,300 2,865,400 cm cm s: Miscell complete c | 71,200 430,800 25,900  | ce with the Jar<br>o the end of the<br>DU 10.61.<br>0<br>0<br>0<br>0<br>36,500<br>0 | 0<br>0<br>0<br>0<br>0                 | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br><b>24,90</b> 0<br>743,800<br>2,331,800<br>354,200<br><b>3,429,80</b> 0                |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A   | eyee compensations to enhance ongoing costs  0.00 0.00 0.00 0.00  I Appropriation 8.26 19.45 2.29 30.00  Adjustments for Between Pro (0.50)  | ion, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 con 636,100 1,901,000 328,300 2,865,400 cograms: Miscell 18,500  | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 36,500 0 36,500                | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br>24,900<br>743,800<br>2,331,800<br>354,200<br>3,429,800                                |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A  6.51 Trans Dedicated   | eyee compensations to enhance to ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0  | ion, based on remployee comply through FY 200 6,800 14,700 3,400 24,900 cm 636,100 1,901,000 328,300 2,865,400 cm cm s: Miscell complete c | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 36,500 0 36,500                | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                            | 6,80 14,70 3,40 24,90  743,80 2,331,80 354,20 3,429,80  54,80 (42,30  |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure 6.51 Trans Dedicated Federal  | yee compensations to enhance ongoing costs  0.00 0.00 0.00 0.00  I Appropriation 8.26 19.45 2.29 30.00  Adjustments for Between Pro (0.50) (1.50)  | ion, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 24,900 24,900 2865,400 2,865,400 agrams: Miscell 18,500 (42,300)   | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 36,500 0 36,500                | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0         | 6,800<br>14,700<br>3,400<br>24,900<br>743,800<br>2,331,800<br>354,200<br>3,429,800<br>54,800<br>(42,300<br>14,200 |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A 6.51 Trans: Dedicated Federal Other Total   | yee compensatives to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0  | con, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 con 636,100 1,901,000 328,300 2,865,400 cograms: Miscell 18,500 (42,300) 8,500 (15,300)  | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                            | 6,80<br>14,70<br>3,40<br>24,90<br>743,80<br>2,331,80<br>354,20<br>3,429,80<br>54,80<br>(42,30<br>14,20            |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure A 6.51 Trans: Dedicated Federal Other Total   | yee compensatives to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0  | con, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 con 636,100 1,901,000 328,300 2,865,400 cograms: Miscell 18,500 (42,300) 8,500 (15,300)  | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                            | 6,800<br>14,700<br>3,400<br>24,900<br>743,800<br>2,331,800<br>354,200<br>3,429,800<br>(42,300<br>14,200<br>26,700 |
| emplo agenc for the Dedicated Federal Other Total  FY 2006 Total Dedicated Federal Other Total  Expenditure 6.51 Trans Dedicated Federal Other Total  FY 2006 Estir                                       | yee compensations to enhance to ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0   | ion, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 cm 636,100 1,901,000 328,300 2,865,400 cm 18,500 (42,300) 8,500 (15,300) cm  | 71,200 430,800 25,900 527,900 aneous shifts. 36,300 0 5,700 42,000   | ce with the Jar of the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                            | 6,800<br>14,700<br>3,400<br><b>24,900</b><br>743,800<br>2,331,800<br>354,200                                      |
| emplo<br>agency<br>for the<br>Dedicated<br>Federal<br>Other<br>Total<br>FY 2006 Total<br>Dedicated<br>Federal<br>Other<br>Total<br>Expenditure A<br>6.51 Transi<br>Dedicated<br>Federal<br>Other<br>Total | yee compensations by the second of the secon | ion, based on remployee complete through FY 200 6,800 14,700 3,400 24,900 cm 636,100 1,901,000 328,300 2,865,400 cm 18,500 (42,300) 8,500 (15,300) cm 654,600 cm 654,600   | nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | ce with the Jar of the end of the DU 10.61.  0 0 0 0 36,500 0 36,500 0 0 36,500     | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                            | 54,800<br>(42,300<br>14,200<br>798,600  |

|                   | FTP                            | Personnel<br>Costs                  | Operating<br>Expenditures  | Capital<br>Outlay                | Trustee/ Ben<br>Payments            | Lump Sum                         | Total Gov<br>Rec             |
|-------------------|--------------------------------|-------------------------------------|--|----------------------------------|-------------------------------------|----------------------------------|------------------------------|
| Base Adjustm      | nents                          |                                     |  |                                  |                                     |                                  |                              |
| 8.11 FTP o        | r Fund Adjustm                 | ents: Shift 0.25                    | FTP and \$10,20  | 00 in Personnel                  | Costs from fede                     | eral to dedicated                | funds.                       |
| Dedicated         | 0.25                           | 10,200                              | 0  | 0                                | 0                                   | 0                                | 10,200                       |
| Federal           | (0.25)                         | (10,200)                            | 0  | 0                                | 0                                   | 0                                | (10,200)                     |
| Total             | 0.00                           | 0                                   | 0  | 0                                | 0                                   | 0                                | 0                            |
| 8.21 Object       | Transfers: Mo                  | ve \$58,000 in c                    | ledicated and fed  | eral funds from                  | Operating Expe                      | enditures to Pers                | sonnel Costs.                |
| Dedicated         | 0.00                           | 35,100                              | (35,100)   | 0                                | 0                                   | 0                                | 0                            |
| Federal           | 0.00                           | 22,900                              | (22,900)   | 0                                | 0                                   | 0                                | 0                            |
| Total             | 0.00                           | 58,000                              | (58,000)   | 0                                | 0                                   | 0                                | 0                            |
| 8.31 Transf       | er Between Pro                 | ograms: Transf                      | er 1.0 FTP to the  | Wildlife Progra                  | ım with no mone                     | y.                               |                              |
| Dedicated         | 0.00                           | 0                                   | 0  | 0                                | 0                                   | 0                                | 0                            |
| Federal           | (1.00)                         | 0                                   | 0  | 0                                | 0                                   | 0                                | 0                            |
| Total             | (1.00)                         | 0                                   | 0  | 0                                | 0                                   | 0                                | 0                            |
| 8.41 Remov        | val of One-Time                | e Expenditures:                     | : HB 395, the 27th   | h payroll, and (                 | Capital Outlay.                     |                                  |                              |
| Dedicated         | 0.00                           | (27,800)                            | 0  | (36,500)                         | 0                                   | 0                                | (64,300)                     |
| Federal           | 0.00                           | (76,700)                            | 0  | 0                                | 0                                   | 0                                | (76,700)                     |
| Other             | 0.00                           | (13,100)                            | 0  | 0                                | 0                                   | 0                                | (13,100)                     |
| Total             | 0.00                           | (117,600)                           | 0  | (36,500)                         | 0                                   | 0                                | (154,100)                    |
| 8.51 Base F       | Reduction: Red                 | uce federal fun                     | ds.  |                                  |                                     |                                  |                              |
| Federal           | 0.00                           | (438,100)                           | (118,900)  | 0                                | 0                                   | 0                                | (557,000)                    |
| Total             | 0.00                           | (438,100)                           | (118,900)  | 0                                | 0                                   | 0                                | (557,000)                    |
| FY 2007 Base      |                                |                                     |  |                                  |                                     |                                  |                              |
| Dedicated         | 8.01                           | 672,100                             | 72,400   | 0                                | 0                                   | 0                                | 744,500                      |
| Federal           | 16.70                          | 1,356,600                           | 289,000  | 0                                | 0                                   | 0                                | 1,645,600                    |
| Other             | 2.29                           | 323,700                             | 31,600   | 0                                | 0                                   | 0                                | 355,300                      |
| Total             | 27.00                          | 2,352,400                           | 393,000  | 0                                | 0                                   | 0                                | 2,745,400                    |
| Program Main      | ntenance                       |                                     |  |                                  |                                     |                                  |                              |
| 10.11 Chang       |                                |                                     | n benefit costs ref  | flect a 3.5% inc                 | creased cost of h                   | ealth insurance                  | , which                      |
| Dedicated         | 0.00                           | 2,000                               | 0  | 0                                | 0                                   | 0                                | 2,000                        |
| Federal           | 0.00                           | 4,200                               | 0  | 0                                | 0                                   | 0                                | 4,200                        |
| Other             | 0.00                           | 600                                 | 0  | 0                                | 0                                   | 0                                | 600                          |
| Total             | 0.00                           | 6,800                               | 0  | 0                                | 0                                   | 0                                | 6,800                        |
| Cross,<br>unit pr | has created a ovides for a hea | one-time oppor<br>alth and life ins | Rebate: The char<br>rtunity to use une<br>urance premium<br>employee. The life | xpended reser<br>rebate equal to | ves from the pre<br>two months' pre | vious contract. Temiums. The hea | This decision alth insurance |
| Dedicated         | 0.00                           | (14,200)                            | 0  | 0                                | 0                                   | 0                                | (14,200)                     |
| Federal           | 0.00                           | (30,100)                            | 0  | 0                                | 0                                   | 0                                | (30,100)                     |
| Other             | 0.00                           | (8,000)                             | 0  | 0                                | 0                                   | 0                                | (8,000)                      |
| Total             | 0.00                           | (52,300)                            | 0  | 0                                | 0                                   | 0                                | (52,300)                     |

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|            |                 | FTP                  | Personnel<br>Costs              | Operating<br>Expenditures                    | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum          | Total Gov<br>Rec         |
|------------|-----------------|----------------------|---------------------------------|--|-------------------|--------------------------|-------------------|--------------------------|
| 10.21      |                 |                      |                                 | Governor recomm<br>I Trustee/Benefit         |                   | ase for inflation e      | equivalent to 1.9 | % of non-                |
| Ded        | licated         | 0.00                 | 0                               | 1,400  | 0                 | 0                        | 0                 | 1,400                    |
| Fed        | eral            | 0.00                 | 0                               | 5,500  | 0                 | 0                        | 0                 | 5,500                    |
| Othe       | er              | 0.00                 | 0                               | 600  | 0                 | 0                        | 0                 | 600                      |
| To         | otal            | 0.00                 | 0                               | 7,500  | 0                 | 0                        | 0                 | 7,500                    |
| 10.31      | Replac          | ement Items:         | Includes \$15,70                | 00 for 11 compute                            | ers and \$18,00   | 0 for a computer         | server.           |                          |
| Ded        | licated         | 0.00                 | 0                               | 0  | 33,700            | 0                        | 0                 | 33,700                   |
|            | otal            | 0.00                 | 0                               | 0  | 33,700            | 0                        | 0                 | 33,700                   |
| 10.45      |                 |                      | ee Charge: The<br>agency claims | Office of Insuran patterns.                  | ce Manageme       | ent reports adjusti      | ments to various  | cost                     |
| Ded        | licated         | 0.00                 | 0                               | (100)  | 0                 | 0                        | 0                 | (100)                    |
| Fed        | eral            | 0.00                 | 0                               | (200)  | 0                 | 0                        | 0                 | (200)                    |
| То         | otal            | 0.00                 | 0                               | (300)  | 0                 | 0                        | 0                 | (300)                    |
| Ded<br>Fed | licated<br>eral | 0.00<br>0.00<br>0.00 | 7,700<br>17,700<br>2,000        | hat was provided<br>0<br>0<br>0              | 0<br>0<br>0       | 0<br>0<br>0              | 0<br>0<br>0       | 7,700<br>17,700<br>2,000 |
|            | ei<br>otal      | 0.00                 | 27,400                          |  | 0                 | 0                        | 0                 | 27,400                   |
|            |                 |                      |                                 | n unit provides fur<br>nsation that was<br>0 |                   |                          | periods to annua  | 3,100                    |
| Fed        |                 | 0.00                 | 5,700                           | 0  | 0                 | 0                        | 0                 | 5,700                    |
| Othe       | er              | 0.00                 | 3,300                           | 0  | 0                 | 0                        | 0                 | 3,300                    |
| То         | otal            | 0.00                 | 12,100                          | 0  | 0                 | 0                        | 0                 | 12,100                   |
| FY 200     | 7 Total         | Maintenanc           | e                               |  |                   |                          |                   |                          |
| Ded        | licated         | 8.01                 | 670,700                         | 73,700                                       | 33,700            | 0                        | 0                 | 778,100                  |
| Fed        | eral            | 16.70                | 1,354,100                       | 294,300                                      | 0                 | 0                        | 0                 | 1,648,400                |
| Othe       | er              | 2.29                 | 321,600                         | 32,200                                       | 0                 | 0                        | 0                 | 353,800                  |
| То         | otal            | 27.00                | 2,346,400                       | 400,200                                      | 33,700            | 0                        | 0                 | 2,780,300                |
| FY 200     | 7 Gov's         | Recommer             | ndation                         |  |                   |                          |                   |                          |
| Ded        | licated         | 8.01                 | 670,700                         | 73,700                                       | 33,700            | 0                        | 0                 | 778,100                  |
| Fed        |                 | 16.70                | 1,354,100                       | 294,300                                      | 0                 | 0                        | 0                 | 1,648,400                |
| Othe       |                 | 2.29                 | 321,600                         | 32,200                                       | 0                 | 0                        | 0                 | 353,800                  |
| To         | otal            | 27.00                | 2,346,400                       | 400,200                                      | 33,700            | 0                        | 0                 | 2,780,300                |

|  | FTP   | Personnel<br>Costs  | Operating<br>Expenditures  | Capital<br>Outlay   | Trustee/ Ben<br>Payments   | Lump Sum                                   | Total Gov<br>Rec                                   |
|--|---|---|--|---|--|--|--|
| of f   | depredation   | ing and Habitat I<br>control of big gar<br>e for such progra  | nė species durii   | ng hard winter i  | months. The oth  | ner is to track the                        | e expenditures                                     |
| FY 2006 Origin   | al Appropri   | ation   |  |   |  |  |  |
| 3.00 FY 2006   | 6 Original App  | ropriation: SB 11   | 76, SB 1230, S   | B 1237  |  |  |  |
| Dedicated  | 7.00  | 514,300   | 2,033,800  | 4,500   | 400,000  | 0  | 2,952,600  |
| Total  | 7.00  | 514,300   | 2,033,800  | 4,500   | 400,000  | 0  | 2,952,600  |
| Appropriation A  | Adjustment  | S   |  |   |  |  |  |
| 4.21 Surplus   | Eliminator: O   | ne-time salary in   | creases provide  | d to state emp  | loyees per HB 3  | 95 or 396 are ref                          | lected here.                                       |
| Dedicated  | 0.00  | 4,600   | 0  | 0   | 0  | 0  | 4,600  |
| Total  | 0.00  | 4,600   | 0  | 0<br>0  | 0  | 0  | 4,600  |
|  |   | employee compe<br>through FY 2007<br>5,900  |  |   | current fiscal ye  | ar (10 pay period<br>0                     | ds). Funding 5,900                                 |
| Total  | 0.00  | 5,900   | 0  | 0   | 0  | 0  | 5,900  |
|  |   |   |  |   |  |  |  |
| FY 2006 Total A  |   |   | 0.000.000  | 4.500   | 400.000  |  | 0.000.400  |
| Dedicated<br><b>Total</b>  | 7.00<br><b>7.00</b>   | 524,800   | 2,033,800<br>2,033,800   | 4,500<br><b>4,500</b>                                       | 400,000<br>400,000   | 0  | 2,963,100<br><b>2,963,100</b>                      |
| iotai  | 7.00  | 524,800   | 2,033,800  | 4,500   | 400,000  | U  | 2,963,100  |
| Expenditure Ad   | djustments  |   |  |   |  |  |  |
| 6.51 Transfe   | r Between Pro   | grams: Miscella   | neous shifts.  |   |  |  |  |
|  |   | 6,700   | 7,600  | 0   | 0  | 0  | 14,300   |
| Dedicated  | 0.64  | ,   |  |   |  |  | ,  |
| Dedicated<br><b>Total</b>  | 0.64  | 6,700   | 7,600  | 0   | 0  | 0  | 14,300   |
| Total  | 0.64  | 6,700   | 7,600  | 0   | 0  | 0  |  |
|  | 0.64  | 6,700   | <b>7,600</b> 2,041,400   | <b>0</b><br>4,500   | <b>0</b><br>400,000  | <b>0</b>                                   |  |
| Total FY 2006 Estima   | 0.64<br>ated Expend   | 6,700   | ,  | ·   | ·  | ·  | 14,300   |
| Total  FY 2006 Estima  Dedicated   | 0.64<br>ated Expend<br>7.64<br>7.64   | 6,700<br>litures<br>531,500   | 2,041,400  | 4,500   | 400,000  | 0  | <b>14,300</b> 2,977,400                            |
| Total  FY 2006 Estima  Dedicated  Total  Base Adjustment   | 7.64<br>7.64  | 6,700<br>litures<br>531,500   | 2,041,400<br>2,041,400   | 4,500<br><b>4,500</b>                                       | 400,000  | <u>0</u>                                   | 2,977,400<br>2,977,400                             |
| Total  FY 2006 Estima  Dedicated  Total  Base Adjustment   | 7.64 7.64 ransfers: Mov   | 6,700<br>litures<br>531,500<br>531,500  | 2,041,400<br>2,041,400   | 4,500<br><b>4,500</b>                                       | 400,000  | <u>0</u>                                   | 2,977,400<br>2,977,400                             |
| Total  FY 2006 Estima  Dedicated  Total  Base Adjustme  8.21 Object 1  | 7.64<br>7.64  | 6,700<br>litures<br>531,500<br>531,500<br>ve \$60,600 in de   | 2,041,400<br>2,041,400<br>dicated funds fro  | 4,500<br><b>4,500</b>                                       | 400,000<br>400,000<br>Expenditures to I                            | 0<br>0                                     | 2,977,400<br>2,977,400                             |
| Total  FY 2006 Estima Dedicated Total  Base Adjustme 8.21 Object 1 Dedicated Total   | 7.64 7.64 Pents Transfers: Mov  | 6,700<br>litures<br>531,500<br>531,500<br>/e \$60,600 in de<br>60,600                                   | 2,041,400<br>2,041,400<br>dicated funds fro<br>(60,600)<br>(60,600)                                      | 4,500<br>4,500<br>om Operating E                            | 400,000<br>400,000<br>Expenditures to I                            | O 0 0 Personnel Costs.                     | 2,977,400<br>2,977,400<br>0<br>0                   |
| Total  FY 2006 Estima  Dedicated  Total  Base Adjustme  8.21 Object Total  Dedicated  Total  8.41 Remove                     | 7.64 7.64 Pents Transfers: Mov  | 6,700  litures  531,500  531,500  7e \$60,600 in de  60,600  60,600                                     | 2,041,400<br>2,041,400<br>dicated funds fro<br>(60,600)<br>(60,600)                                      | 4,500<br>4,500<br>om Operating E                            | 400,000<br>400,000<br>Expenditures to I                            | O 0 0 Personnel Costs.                     | 2,977,400<br>2,977,400<br>0                        |
| Total  FY 2006 Estima Dedicated Total  Base Adjustme 8.21 Object Total  Dedicated Total  8.41 Remova Outlay.                 | 7.64 7.64 7.64 7.60 7.60 0.00 0.00 0.00 0.00 0.00                             | 6,700  litures  531,500  531,500  /e \$60,600 in de  60,600  60,600  Expenditures: F                    | 2,041,400<br>2,041,400<br>dicated funds from (60,600)<br>(60,600)  | 4,500 4,500  om Operating E  0 0 n payroll, one-time        | 400,000  400,000  Expenditures to I  0 0 me Operating Expenditures | O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0    | 14,300  2,977,400  2,977,400  0  Capital           |
| Total  FY 2006 Estima Dedicated Total  Base Adjustme 8.21 Object Total  Dedicated Total  8.41 Remova Outlay. Dedicated Total | 0.64  ated Expend 7.64 7.64  ransfers: Mov 0.00 0.00 al of One-Time 0.00 0.00 | 6,700  litures  531,500  531,500  7e \$60,600 in de  60,600  60,600  Expenditures: F                    | 2,041,400<br>2,041,400<br>dicated funds from (60,600)<br>(60,600)<br>HB 395, the 27th (7,000)<br>(7,000) | 4,500 4,500  om Operating E  0 0 n payroll, one-til (4,500) | 400,000  400,000  Expenditures to I  0 0 me Operating Example 1    | 0 0 0 Personnel Costs 0 0 xpenditures, and | 14,300  2,977,400  2,977,400  0  Capital  (33,100) |
| Total  FY 2006 Estima Dedicated Total  Base Adjustme 8.21 Object Total  Dedicated Total  8.41 Remova Outlay. Dedicated Total | 0.64  ated Expend 7.64 7.64  ransfers: Mov 0.00 0.00 al of One-Time 0.00 0.00 | 6,700  litures  531,500  531,500  7e \$60,600 in de  60,600  60,600  Expenditures: H  (21,600) (21,600) | 2,041,400<br>2,041,400<br>dicated funds from (60,600)<br>(60,600)<br>HB 395, the 27th (7,000)<br>(7,000) | 4,500 4,500  om Operating E  0 0 n payroll, one-til (4,500) | 400,000  400,000  Expenditures to I  0 0 me Operating Example 1    | 0 0 0 Personnel Costs 0 0 xpenditures, and | 14,300  2,977,400  2,977,400  0  Capital  (33,100) |

|                                      | FTP                                 | Personnel<br>Costs                  | Operating<br>Expenditures                                | Capital<br>Outlay                  | Trustee/ Ben<br>Payments         | Lump Sum                             | Total Gov<br>Rec        |
|--------------------------------------|-------------------------------------|-------------------------------------|--|------------------------------------|----------------------------------|--------------------------------------|-------------------------|
| FY 2007 Base                         |                                     |                                     |  |                                    |                                  |                                      |                         |
| Dedicated                            | 7.64                                | 570,500                             | 1,938,800  | 0                                  | 400,000                          | 0                                    | 2,909,300               |
| Total                                | 7.64                                | 570,500                             | 1,938,800  | 0                                  | 400,000                          | 0                                    | 2,909,300               |
| Program Main                         | tenance                             |                                     |  |                                    |                                  |                                      |                         |
|                                      | e in Benefit Co<br>s to \$250 per p |                                     | n benefit costs ref                                      | flect a 3.5% inc                   | creased cost of h                | ealth insurance,                     | which                   |
| Dedicated                            | 0.00                                | 1,900                               | 0  | 0                                  | 0                                | 0                                    | 1,900                   |
| Total                                | 0.00                                | 1,900                               | 0<br>0   | 0                                  | 0                                | 0                                    | 1,900                   |
| unit pro                             | vides for a he s for both the       | alth and life ins<br>employer and e | rtunity to use une urance premium employee. The life 0 0 | rebate equal to<br>e insurance reb | two months prepare is for the em | emiums. The hea<br>oployer's share o | alth insurance<br>only. |
| Total                                | 0.00                                | (14,300)                            | 0  | 0                                  | 0                                | 0                                    | (14,300)                |
| Dedicated <b>Total</b> 10.31 Replace | 0.00<br>0.00<br>ement Items: I      |                                     | 36,800<br><b>36,800</b><br>O for a trailer and           |                                    | •                                | <u>0</u>                             | 44,400<br>44,400        |
| Dedicated                            | 0.00                                |                                     |  |                                    | •                                | 0                                    | 6,900                   |
| Total                                | 0.00                                |                                     | 0<br>0   | 6,900                              |                                  |                                      | 6,900                   |
|                                      |                                     | ee Charge: The agency claims        | Office of Insuran patterns.                              | ce Manageme                        | nt reports adjusti               | ments to various                     | cost                    |
| Dedicated                            | 0.00                                | 0                                   | (200)  | 0                                  | 0                                | 0                                    | (200)                   |
| Total                                | 0.00                                | 0                                   | (200)<br>(200)   | 0                                  | 0                                | 0                                    | (200)                   |
|                                      |                                     |                                     | provides funding f<br>hat was provided                   |                                    | al 16 pay periods                | s to annualize th                    | e 3% ongoing            |
| Dedicated                            | 0.00                                | 7,400                               | 0  | 0                                  | 0                                | 0                                    | 7,400                   |
| Total                                | 0.00                                | 7,400                               | 0  | 0                                  | 0                                | 0                                    | 7,400                   |
|                                      |                                     |                                     | unit provides fur  |                                    |                                  | periods to annua                     | lize the 3%             |
|                                      | g change in er                      | nployee compe                       | nsation that was   | provided in Do                     |                                  |                                      |                         |
|                                      | g change in er<br>0.00              | nployee compe<br>2,000              | nsation that was   | 0                                  | 0                                | 0                                    | 2,000                   |
| ongoing                              | -                                   |                                     |  | •                                  |                                  | 0<br>0                               | 2,000<br><b>2,000</b>   |
| ongoinç<br>Dedicated<br><b>Total</b> | 0.00                                | 2,000<br><b>2,000</b>               | 0  | 0                                  | 0                                |                                      |                         |
| ongoing<br>Dedicated                 | 0.00                                | 2,000<br><b>2,000</b>               | 0  | 0                                  | 0                                |                                      |                         |

| _                         | FTP                             | Personnel<br>Costs                   | Operating<br>Expenditures | Capital<br>Outlay              | Trustee/ Ben<br>Payments                                    | Lump Sum           | Total Gov<br>Rec |
|---------------------------|---------------------------------|--------------------------------------|---------------------------|--------------------------------|---|--------------------|------------------|
| Program Enhan             | cements                         |                                      |                           |                                |   |                    |                  |
| habitat bi<br>assignme    | ologist will fi<br>ent. A secon | II one of these point temporary will | ositions with a te        | emporary empl<br>ne second pos | ort two Farm Bill or<br>loyee backfilling hition. These coo | nis vacant positio | on during this   |
| Dedicated                 | 0.00                            | 8,000                                | 0                         | 0                              | 0   | 0                  | 8,000            |
| Total                     | 0.00                            | 8,000                                | 0                         | 0                              | 0   | 0                  | 8,000            |
| 12.02 Access Y private la |                                 | ed funding from<br>he Access Yes     |                           | olled hunt lotte               | ery tags and licen  | se fees will be u  | sed to expand    |
| Dedicated                 | 0.00                            | 0                                    | 35,000                    | 0                              | 0   | 0                  | 35,000           |
| Total                     | 0.00                            | 0                                    | 35,000                    | 0                              | 0   | 0                  | 35,000           |
| FY 2007 Gov's F           | Recommen                        | dation                               |                           |                                |   |                    |                  |
| Dedicated                 | 7.64                            | 575,500                              | 2,010,400                 | 6,900                          | 407,600   | 0                  | 3,000,400        |
| Total                     | 7.64                            | 575,500                              | 2,010,400                 | 6,900                          | 407,600   | 0                  | 3,000,400        |